



QUARTERLY SERVICE REPORT

ENVIRONMENT, CULTURE & COMMUNITIES

Q3 2015 - 16
October - December 2015

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Section 1: Director's Commentary

There is a lot of success being reported in this report with many longer term projects coming to fruition, services being externally recognised as providing excellent services and high levels of performance elsewhere.

Major transport infrastructure projects around the Town Centre continue to progress well although some have presented engineers with challenges to overcome but solutions have been found. The bus station improvement works were completed in December although to allow plants and grass to take properly much of the landscaped areas and pathways remain fenced off for the time being. Replacement Traffic lights at Rackstraws Roundabout were successfully implemented and new Traffic Controls were also added at the Jennets Park Roundabout which had an almost instantaneous benefit in easing peak hour congestion at this junction and was in line with our traffic modelling predictions. The Coral Reef Junction works continue to proceed but the coming quarter will see changes in traffic controls which may add to journey times.

External assessment of our services is always helpful whether good or bad and within Environment and Public Protection the results of the NHT public satisfaction survey indicate that there are high levels of public satisfaction to the way that we maintain the streets even during cold weather. With limited budgets and high levels of expectation it's not an easy task. Coral Reef Waterworld and Bracknell Leisure Centre have retained their Customer Service Excellence (CSE) awards for another year which given the changes planned at Coral Reef and the potential pressure this could put on staff at Coral Reef is particularly impressive and staff are to be commended for this.

During the quarter the main contract tender documents for Coral Reef were finalised and issued to the previously shortlisted suppliers. Recipients of the documents raised a number of queries and concerns so the procurement process was paused in order to meet with suppliers to fully understand their issues. As a result of these meeting the documents are being updated and will be issued out again to shortlisted suppliers early in 2016. The feedback from the suppliers around the forthcoming changes to the tender has been very positive. The HR strategy continues to be effective and the Department's HR team have been actively engaging with third party organisations in order to second retained staff where possible. This work is ongoing and to date five staff have been successfully seconded with external companies and 4 have found work within the Leisure division. At the time of writing only 3 have not yet been allocated a job. By the time this report is read, Coral Reef will have closed and affected staff made redundant. Part 1 of the HR strategy was to get to closure without affecting the public and this will be achieved. Enormous thanks must go out to all staff involved whose commitment to Coral Reef cannot be underestimated.

It continues to be a busy time in Planning and Transport. There was a big improvement in Development Management performance over this period, with a full complement of staff in place. Consultation was undertaken on the Draft Parking Standards with over 30 responses received. The Council's first Neighbourhood Plan (Binfield) was examined in this period and will be proceeding to a referendum in early 2016 following positive examiners report. The Council along with the five other Berkshire Unitary authorities published the results of the Strategic Housing Market Assessment (SHMA) which sets out the Housing Market area in which Bracknell Forest sits and the predicted annual housing need up to 2036.

Parks and Countryside will benefit from a review by the ECC Overview and Scrutiny Panel within the coming years and it may be helpful therefore for all Members to fully understand the services provided by that team by paying particular regard to the, admittedly brief, information provided in the QSR.

Risks

The highest Departmental risk this quarter is -

Coral Reef Procurement - the risk of insufficient tender responses from shortlisted contractors.

Control: meeting with all shortlisted contractors

Control - Revision of tender documents to clarify and make it less costly

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

Environment and Public Protection

- re3 has been piloting a scheme to capture and once again recycle street arising's. The pilot has been successful and there will be improvements in our recycling rate as a result.
- The 2015 NHT Public Satisfaction Survey placed Bracknell Forest in the Best Performer category for its pavements and footways, highway maintenance and street cleansing. It was noted in the 'Biggest Improver' for its cold weather gritting performance.

Leisure and Culture – Libraries

- Coral Reef Waterworld and Bracknell Leisure Centre have retained their Customer Service Excellence (CSE) awards for another year.

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.

Remedial action against under performance

Environment and Public Protection

- Recruitment of an Environmental Health Officer to start in March 2016 brings the service back up to strength.
- L128 – number of reported missed collections of waste – A higher volume has been recorded since the new CRM system has been in use. This is still a small percentage of the 2.5million bins collected every year; however the Waste Board will be closely monitoring performance over the next few months.

Leisure and Culture – Libraries

- L151 – number of visits to libraries – this is largely due to depressed usage at the main Bracknell town centre library, although usage at most of the libraries is also marginally down in line with national trends. This is obviously a consequence of the significant building works in the town centre and the increasingly isolated position of the library. However, it is worth noting that issues and web enabled transactions are both performing well.
- 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 our free Wi-Fi provided at each library which has been a great success. We will produce an annual indicator figure for Wi-Fi use.

Planning and Transport

- While application numbers remain high, improved sickness and staffing levels have been maintained which has helped to keep performance levels for applications at a high level.

Significant changes in risk from departmental risk register

Environment and Public Protection

- Waste Disposal contract arrangements clarified by mutual agreement.
- The manufacturer of the automatic toilet machinery in Crowthorne and Birch Hill toilets is no longer in business. We cannot now get spares should the need arise.

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 take over 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 some time 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.
- Due to difficulties recruiting to replace a retirement and a current maternity leave, there are now only 3 members of staff to cover the 24/7/365 dangerous structure call-out rota, in Building Control.

Highlight of significant customer feedback and inspections

Environment and Public Protection

- Complaints drew attention to problems in some new developments where former offices have been converted to flats. The inability to apply planning and management controls has resulted in major issues with waste collection facilities at these sites.

Planning and Transport

- The Overview and Scrutiny working group on planning has produced its draft report and recommendations. Officers have provided initial feedback on these prior to their presentation to the Director and Executive member.

Significant changes in service use and associated financial impact

Environment and Public Protection

- A Berkshire wide review of the Berkshire emergency planning is under way.
- The Regulatory Services database is being changed and the outcome will result in service efficiencies and economies.
- Loose Christmas trees are no longer collected kerbside unless they have been cut up and placed in the brown bin or biodegradable sacks.
- There has been a significant increase in requests for ad hoc collections of Sharps from residents after a change in procedures at Doctor's surgeries over the last year following Care Quality Commission inspections where take-back of sharps' boxes at surgeries was deemed illegal. The amount of sharps collections have increased from single figures annually a couple of years ago to 224 in November 2015. This is likely to lead to an increase in costs of clinical waste collections to the Council who has a legal duty to collect them from residents.
- On 24 November 2015 Vinci Park changed their trading name to Indigo. There are no service implications.



























Planning and Transport

- 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 Q2 2015/16	Current Figure Q3 2015/16	Current Target	Current Status	Comparison with same period in previous year
Environment & Public Protection						
NI191	Residual household waste in kgs per household (Cumulative figure for 15/16 reported quarterly in arrears)	176 (Q1 Figure)	344 (Q1 + Q2 Figure)	323 (Q2 target)		
NI192	Percentage of household waste sent for reuse, recycling and composting (Cumulative figure for 15/16 reported quarterly in arrears)	38.9% (Q1 Figure)	38.6% (Q2 Figure)	42.0%		
NI193	Percentage of municipal waste land filled (Cumulative figure for 15/16 reported quarterly in arrears)	21.60% (Q1 Figure)	23.50% (Q2 Figure)	25.00%		
L128	Number of reported missed collections of waste (Quarterly)	185	253	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 %	98.72%	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)	84.2%	82.7%	80.0%		
L201	Percentage of the Borough's households participating in recycling reward scheme (Quarterly)	25.6%	26.1%	25.0%		
L212	Number of highway defects reported (Quarterly)	412	601			
Ind. Ref	Short Description	Previous Figure Q2	Current Figure Q3	Current Target	Current Status	Comparison with same period in







UNRESTRICTED

		2015/16	2015/16			previous year
L224	Number of highways service requests (Quarterly)	42	19			
L225	Number of highways service requests closed (Quarterly)	35	6			
Leisure & Culture						
L002	Number of sessions by customers on computers in libraries (Quarterly)	20,206	29,838	33,750		
L003	Number of visits to leisure facilities (Quarterly)	1,178,295	1,648,251	1,500,000		
L015	Number of attendances for junior courses in leisure (Quarterly)	63,300	97,581	98,000		
L016	Number of contacts through the Young People in Sport scheme (Quarterly)	25,400	38,800	41,000		
L017	Number of web enabled transactions in libraries (Quarterly)	85,464	132,893	126,520		
L018	Number of web enabled transactions in leisure (Quarterly)	14,369	20,904	20,000		
L019	Number of items borrowed from library service (Quarterly)	258,142	377,736	381,750		
L020	Number of people enrolled in the Leisure Saver Scheme (Quarterly)	555	577	520		
L035	Income from Leisure Facilities (Quarterly)	5,861,000	7,369,000	7,527,000		
L151	Number of visits to libraries (Quarterly)	170,134	251,261	287,250		
Performance & Resources						
L187	Percentage of the daily planning, building control and enforcement applications scanned and indexed by the end of the next working day (Quarterly)	100.0%	99.9%	97.0%		
L223	Number of e+ smart cards issued or reissued (Quarterly)	2,659	1,621			
Planning and Transport						
NI154	Net additional homes provided (Quarterly)	30	32			

UNRESTRICTED

Ind. Ref	Short Description	Previous Figure Q2 2015/16	Current Figure Q3 2015/16	Current Target	Current Status	Comparison with same period in previous year
NI157 a	Percentage of major applications determined in 13 weeks (Quarterly)	90%	93%	80%		
NI157 b	Percentage of minor applications determined in 8 weeks (Quarterly)	95%	92%	80%		
NI157 c	Percentage of other applications determined in 8 weeks or within an agreed extension of time period (Quarterly)	96%	96%	80%		
L008	Number of planning applications received to date (Quarterly)	268	241			
L009	Number of full search requests received (Quarterly)	410	322			
L014	Number of people slightly injured in road traffic accidents in the preceding 12 months (percentage change) (Quarterly)	-22.1%	-23.1%			
L046	Percentage of full searches answered in 10 working days (Quarterly)	98%	100%	90%		
L175 q	People killed or seriously injured in road traffic accidents in the preceding 12 months (percentage change) (Quarterly)	2.8%	0.0%			
L196	Number of planning enforcement cases opened (quarterly)	98	65			
L197	Number of planning enforcement cases closed (quarterly)	120	34			
L241	Income from CIL (Quarterly)	0	16,405			

Note: Key indicators are identified by shading

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

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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
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
L210	Number of regulatory service requests received per annum	Q4
L211	Number of regulatory service requests closed in the year	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 Wi-Fi 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
NI197	Improved local biodiversity -- proportion of local sites where positive conservation management has been or is being implemented	Q2

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 3	Complaints activity year to date	Outcome of total complaints activity year to date
Stage 2	1 - not upheld	3	Q1 3 - not upheld
			Q2 None
			Q3 1 – not upheld
Stage 3	1 - ongoing 1 - not upheld	4	Q1 1 - not upheld
			Q2 1 - partially upheld
			Q3 1 - not upheld 1 - ongoing
Local Government Ombudsman	3 - ongoing	8	Q1 2 - not upheld
			Q2 3 - not upheld
			Q3 3 - ongoing
TOTAL	6	16	

Nature of complaints/ Actions taken/ Lessons learnt:

- Planning applications
- Tree Preservation Order
- Parking restrictions

Compliments received

In the quarter, the Department received 58 (40 last quarter) compliments as follows:

- Environment and Public Protection = 24

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- Leisure and Culture = 20 + 318 (The Look Out – from various sources including social media and surveys)
- Performance and Resources = 0
- Planning and Transport = 14

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

- Various landscaping works
- Trading Standards advice and support
- Fly tipping removed promptly
- The Look Out experiences
- Quality of events at Easthampstead Park Conference Centre
- Quality of parks and maintenance on them
- Prompt attention on planning applications
- Green Deal advice

Section 4: People

Staffing Levels

	Establishment Posts	Staffing Full Time	Staffing Part Time	Total Posts FTE	Vacant Posts	Vacancy Rate
Directorate (DMT plus PA's)	8	8	0	8.00	0	0.00%
Environment & Public Protection	71	58	13	66.07	2	2.74%
Leisure & Culture	368	157	211	249.29	35	8.68%
Performance & Resources	29	25	4	27.88	2	6.45%
Planning & Transport	92	76	16	86.92	6	6.12%
Department Totals	568	324	244	438.16	45	7.34%

Staff Turnover

For the quarter ending	31 December 2015	1.05%
For the last four quarters	1 January – 31 December 2015	8.87%

Turnover – comparator data	
Total voluntary turnover for BFC, 2014/15:	13.4%
Average UK voluntary turnover 2014:	12.8%
Average Local Government England voluntary turnover 2014:	12.7%

(Source: XPerTHR Staff Turnover Rates and Cost Survey 2014 and LGA Workforce Survey 2013/14)

Comments:

The vacancy rate has increased slightly from 7.13% last quarter to 7.34% this quarter. This is due to there being 1 more vacancy compared to last quarter (44).

Quarterly staff turnover has decreased this quarter as there are 8 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 (50) compared to the four quarters ending 30 September 2015 (58).

Staff Sickness

Section	Total staff	Number of days sickness	Quarter 3 average per employee	2015/16 annual average per employee
Directorate	8	0	0.00	0.00
Environment & Public Protection	71	138	1.94	5.32
Leisure & Culture	340	579	1.70	4.96
Performance & Resources	29	23	0.79	2.16
Planning & Transportation	92	79	0.86	4.62
Department Totals (Q3)	540	819	1.52	
Projected Totals (15/16)		2681		4.47

Sickness – comparator data	All employees, average days sickness absence per employee
Bracknell Forest Council 14/15	5.2 days
All local government employers 2014	7.9 days
All South East Employers 2014	N/A

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





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

Comments:

Sickness this quarter has increased compared to last quarter (597 days), which is due to an increase, in both short-term sick (496 days this quarter) compared to last quarter (392 days), and long-term sick (323 days this quarter) compared to last quarter (205 days). This quarter's split between short term and long term (60.56%: 39.43%) does not conform to normal sickness levels (around 50:50 split). The projected annual average per employee is slightly higher than last quarter (4.34 days). It should be noted that 5 employees who were on long-term sick this quarter returned to work before the end of this quarter.








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 2015 - 16. 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 4 actions were completed at the end of the quarter () , while 43 actions are on schedule () and 13 were causing concern ( and ) .

2 Actions are no longer applicable ().

The 13 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		Applications for greening works approved. Work continuing on discharge of conditions and S106 requirements
1.5.3	Design and implement further town centre related junction improvements		Work underway on Millennium Way and Weather Way. Programming of future schemes being undertaken in partnership with Bracknell Regeneration Partnership
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 Masterplans for the five major sites identified in the Site Allocations Local Plan (SALP) - South Warfield, Amen Corner North and South, TRL and Blue Mountain		Blue Mountain masterplan consulted on by applicants and will form part of application. Warfield area 1 progressing in part with consortium of developers. Lack of progress on Warfield Area 3.
2.1.7	Agree an approach to minerals and waste planning with partner Councils through the production of a new strategy		Initial work being undertaken to establish a cross Council member's panel with decision-making powers to expedite the progress of the Plan.
2.3.4	Produce guidance in line with the introduction of the 5 year land supply		Latest version of five year supply is published on the Council website. Berkshire-wide SHMA initial findings have been released.
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. Monitoring new funding opportunities with Health watch partners.
Ref	Action		Progress
3.9.2	Increase the local recycling rate and reduce landfill		Reported in arrears. As reported in the previous quarter recycling to the end of Q2 continues to be lower than the same period last year and residual waste is increasing. Garden waste was lower due to dry summer. Focus now needed on what people are throwing in residual bins which could easily be recycled. Recycling promotions assistants will concentrate on this when communicating with residents from January 2016.
6.6.1	Complete the designs and award contract for the transformation of Coral Reef		During the quarter main contract tender documents were finalised and issued to suppliers. Recipients of the documents raised a number of concerns so the procurement process was paused in order to meet with suppliers to fully understand their issues. As a result of these meeting the documents are being updated and will be issued out again to shortlisted suppliers early in 2016.
9.2.7	Deliver the Highways Capital Maintenance Programme to support the local economy		All major works now complete. Minor works programme now delayed until end March/early April 2016 to avoid winter season.
10.1.14	Undertake housing needs survey to ensure provision of a range of appropriate housing (including gypsy sites)		Gypsy & Traveller assessment is being revised in line with change in government definition. Initial SHMA findings have been published for Berkshire.
11.1.14	Procure new Leisure Management System		Supplier discussions have been extended
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 are due to be completed in January 2016. An electrical contractor has been appointed and this work is scheduled to start in March 2016 with the painting commencing after the electrical work is completed.

Section 6: Money

Revenue Budget

The original cash budget for the department was £33.947. Net transfers of £0.226m have been made bringing the current approved cash budget to £34.173m. A detailed analysis of these budget changes this quarter is available in Annex B Table 1.

The forecast outturn for the department is £33.870m (£0.303m below 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, approved invest to save schemes of £58,000 for the migration of software to a new supplier, £45,000 for an outdoor wedding venue at Easthampstead Park, and £30,000 for a golf simulator, and £120,000 from Bracknell Forest Homes for resident street parking schemes making an available spend of £21,999,400.

The department currently anticipates around 82.2% 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 AND PUBLIC PROTECTION

Emergency Planning & Business Continuity

- The fire at South Oxfordshire District Council has identified learning opportunities and local implications for BFC that will be considered corporately.
- The Town Centre Evacuation Plan is due to be updated. Assistance will be given to enable this.

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

- Planning Guidance for waste will be updated for developers so that it can be sent to developers converting office blocks to flats to ensure that their waste can be collected effectively.
- There will be a continued focus on schools waste following analysis of waste at some schools. They have a significant amount of food waste currently being landfilled and disposed of via the Council's Collection Contract. Steps are being taken to ensure that the next catering contract (being re-tendered in 2016) correctly ensures that the responsibility for food waste collection and disposal is with the external catering contractor. Visits are planned to all schools to look at disposal issues and encourage staff and pupils to recycle as much as they can.
- Our Contractor, Continental Landscapes, is planning to visit to schools to talk to them directly about Grounds Maintenance needs, and they are funding a wildflower turf area on the embankment adjacent to the bus station path that leads to the Town Centre. The pre-seeded turf has a variety of wild flowers chosen for the selection of butterflies and moths it will attract. This fits in with the Bus Station / Station Green planting schemes and work commences in January.
- Continental Landscapes will also be starting to implement the agreed higher standard of cleansing for new paved areas as they are completed in the Town Centre, such as the Bus Station. They are looking at purchasing new high pressure equipment which will cleanse surfaces and remove chewing gum and engine oil if possible.

Highways Asset Management

- Highway condition survey analyses will be used to shape future capital funded works programmes to be approved in principle by the Executive.
- Installation of new street lighting LED lanterns and Central Management Systems (CMS) funded through the 'Invest to Save' bid will begin as soon as works prices and programmes are agreed.
- The (delayed) DfT Efficiency Questionnaire will be completed and submitted in January 2016.
- New mobile working systems will be introduced in January following delivery of tablet computers.

Regulatory Services (Trading Standards, Licensing, Environmental Health)

- New Licensing Act and Gambling Act policies come into effect.
- Public Consultation for the consideration and implementation of new conditions for Taxi licences relating to safeguarding and the use of CCTV in licensed vehicles.
- Pest control services will be reduced to a minimum in January for 6 to 8 weeks due to staff shortages. Essential cover will be bought in as and if required.

Cemetery & Crematorium

- The planned works to the gent's toilet was put back to February due to busy period.
- Kneelers will be removed from the Chapel area as they are rarely used and cause a trip hazard especially for the elderly and disabled.

Re3

- The focus continues to be on how to improve performance of the facilities and reduce / contain costs.

LEISURE AND CULTURE

Leisure

- Bracknell Leisure Centre competition pool will re-open after extended maintenance closure enabling further promotion of Platinum Memberships.
- Preparations for the Coral Reef major refurbishment project will continue with the proposed closure date of January 24th.
- The new Wedding pavilion at Easthampstead Park Conference Centre has been completed and will be available for wedding ceremonies later in the year.
- Preparations for the 2016 Bracknell Half Marathon will continue as the race on May 8th approaches.

Libraries

- Preparation for celebrating the 400th year anniversary of William Shakespeare's death.
- Promotion of online information resources.
- Winter Reading Challenge for all library users.

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).
 - Volunteer gardening groups; at Lily Hill Park every Thursday morning and at South Hill Park every Wednesday morning (both 10am – 12 noon). These provide opportunities for the community to learn new skills, meet new people and contribute to the garden maintenance of the park.
 - Conservation work at Larks Hill, Quelm Lane and Wildmoor Heath with Duke of Edinburgh volunteers from Embrook School and Wellington College.
 - Take Pride litter picks in partnership with The Wayz Youth Centre at Allsmoor Lane and Pond.
 - Examples of public events include ranger-led countryside walks, Easter treasure hunts, a Tarpology workshop (see below) and a photography exhibition at South Hill Park.

South Hill Park

- A Tarpology workshop on 20th February will help teach people how to use a single tarp to create outdoor shelters of every description - from shelter for a family picnic to those used for emergency survival. This will take place in the woodland and will be led by outdoor survival experts Bear Dog Outdoor who ran a very successful event last year at South Hill Park on Wild Food.

- An open event for local schools will be held at South Hill Park to celebrate the opening of its new orienteering course, which was established with the help of Berkshire Orienteers.

Biodiversity

- Surveys of known Great Crested Newt ponds will begin in March with the help of residents.
- A new meadow management plan will be finalised in anticipation of securing a new longer term contract for meadow management.

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 planned include:
 - Reed bed management at Englemere Pond.
 - Improvements to the car park at Horseshoe Lake in order to increase capacity.
 - Construction of a new boardwalk at Shepherd Meadows; this will help improve access through the woodland and protect biodiversity at this Site of Special Scientific Interest.

Local Plan Review and Quality Audits

- Working in liaison with Spatial Policy, quantity and quality audits of parks and open spaces are being carried out across the borough. These audits are being used to inform the Local Plan Review and to help prioritise site improvement works. Sites managed by P&C are being audited in-house. A Consultant has been 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 other Borough Council sites. Quotations are also being sought for specialist consultants to undertake sports quantity and quality audits and to prepare staged work on a Playing Pitch Strategy for the Borough.

Quality Awards

- Green Flag Award applications will be made this January for 6 sites - Lily Hill Park, South Hill Park, Snaprails Park, Pope's Meadow, Shepherd Meadows/Sandhurst Memorial Park and Westmorland Park. The first five sites currently hold Green Flag Awards, which means they are rated as some of the very best in the country. Westmorland Park is a new application following S106 funded quality improvement works.

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. Site quality improvements are being funded using S106 developer contributions. Examples of work for this quarter include:
 - An Executive Work Plan report has been submitted for a project at World's End, which will see tree safety work, new planting, provision of new seating and meadow establishment.
 - Improvements at Wick Hill Woodland include: new paths, habitat enhancements, installation of bird/bat boxes and new wood carvings using the dead wood on site.

- A new boardwalk and path at the Newt Reserve will make the beginnings of a link between the residential estate near Goddard Way and Gough's Lane. This will improve access links across a number of green spaces in the north of the borough.
- A Footpath in Winkfield is to be improved with new surfacing (in wetter sections) and a new footbridge in order to improve its accessibility throughout the year.

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.
- BFC and the RBWM completed a joint Traffic Regulation Order at Hawthorn Lane, the purpose of which is to help protect the surface of this rural lane and limit fly-tipping. The surrounding byways and lanes are being monitored for any patterns in fly-tipping which may be displaced by the width restriction on Hawthorn Lane and Berry Lane. Working with Environmental Protection, there are also plans to install CCTV coverage of the western end of Hawthorn Lane where residents' access can be directly affected if fly-tipping occurs.

Trees

- Routine tree inspections across the Borough are progressing and are to be concluded in the last quarter of the year. These include all the leisure sites, the annual highway priority routes, and year two of a five year cycle on amenity open spaces (with surveys prepared for the third-year cycle in order to start the tree-maintenance in April).
- Trees have already been planted in Crowthorne High Street in (Millennium Gardens) and preparations are being made for further planting in nine other locations before the end of the planting season.

New Sites:

Jennett's Park

- New entrance signs will be installed at pedestrian and car park entrances at Peacock Meadows, and interpretation panel designs will be completed. Instructions have been issued to proceed with the transfer of Jennett's Hill open space and Tarman's Copse. Lease boundaries have been agreed for two smaller open spaces with underground retention tanks beneath, which the developers will transfer to Thames Water, and the Council will then lease the land from Thames Water.

The Parks

- Instructions have been issued to proceed with the land transfer of the tennis courts and multi use games area. 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, and footpath connections have been completed by Taylor Wimpey.

Wykery Copse

- The developer should be completing installation of litter bins and interpretation panels to complete their planning obligations.

PLANNING AND TRANSPORT

Building Control

- The current recruitment process to cover a retirement in the team has been unsuccessful and is placing additional strain on the remaining team. This is a reflection of the issue of recruiting in Building Control nationally.
- Work continues to develop the mobile working solution.

Land Charges

- The Land Registry intends to release a consultation on its take over 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 some time 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.

Planning

- CIL charging commenced on 6 April 2015 and Liability Notices have been issued totalling more than £3.5million. The Council has also issued its first demand notices and received its first CIL payment. While little income is expected this year CIL will become a significant new source of funding for infrastructure to support growth in the Borough. Officers have also continued to liaise with Town and Parish Council on the alignment of spending of CIL receipts.
- Work is continuing on evidence gathering for the 'Comprehensive Local Plan' as specified in the Local Development Scheme. The strategic landscape study has been completed as has the draft SHMA. Further work is being commissioned on retail, a Green Belt review and the Functional Economic Market Area.
- Topic Papers have been prepared on a number of policy areas including natural environment, retail and the Thames Basin Heaths, and these have been presented to the Local Plan Working Group.
- Consultation has been completed on the draft Parking Strategy.
- 93% of all major applications, 92% 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 high levels (90%+) of performance for all three of these indicators.
- 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 including at Locks Ride and a second appeal at Tilehurst Lane.
- The Binfield Neighbourhood Development Plan (NDP) has been through examination and the examiner has recommended that, with modifications, it proceeds to referendum. This is being scheduled for March 2016. It is the first NDP in the Borough to have progressed to this stage.
- 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 Locks Ride (phase 2), Old Wokingham Road and Park Road are due to be implemented early in the new year along with a Local Safety Scheme at the A3095 junction with Bottle Lane.
- Construction work will continue on the Coral Reef Junction improvement scheme – currently works are progressing ahead of programme.
- Work is now complete on the Bus Station refurbishment. Landscaping areas will be planted in January.
- Schemes to increase parking provision in residential streets have been completed for this year. Investigation and design work will continue on future off-street parking schemes.
- The Ringmead footway/cycleway scheme will start in January.
- The first phase of new LED school flashing lights and warning signs will commence.
- 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 will also continue on Weather Way to provide access to the service yard for the new Fenwick's store. The greening works on The Ring at the entrance to Charles Square car park are anticipated to commence mid-late February.
- Work will continue on the development of a package of highway improvements along the A3095 to submit to the LEP for possible Growth Deal 3 funding.
- Road Safety Education Training and Publicity work continues, 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 Summer 2016 – Spring 2017;
- Ringmead, Hanworth/Birch Hill – SEW large diameter mains laying with road closure (In Progress);
- Upper Broadmoor Rd, Crowthorne replacement of gas mains – SGN;
- A322 Bagshot Rd, Hilton Roundabout to Coral Reef 2016 significant resurfacing;
- Priory Rd/Long Hill Rd/Locks Ride junction repair of leaking nitrogen from sleeved gas main involving road closure – 18th January to 24th February 2016;

PERFORMANCE & RESOURCES

E+ Team

- The e+ Prepaid MasterCard system will continue being rolled out.
- RBus tickets will be piloted online through Smart Connect
- The new online e+ Discount Directory will be live.
- Training and support will be provided for all library membership types to be registered and updates managed through Smart Connect as the single data source.

Finance

- In addition to the core functions of accounting, budget monitoring, financial advice and debt control the main tasks in the quarter are to build the budgets ready for updating the general ledger with the 2016/17 capital and revenue budgets and to start preparing for closure of the 2015/16 accounts.

Human Resources

- Coral Reef – work will be completed supporting staff with redeployment. A plan will be designed to support staff seconded to other organisations
- Network event for managers– planning for this year's session entitled 'Eating for Energy' and will be run by Amy Berry, Nutritional Therapist, from Mindful Nourishment.
- Well-being – following a successful pilot scheme further well-being sessions for employees will be offered at lunchtime
- Implementation of ITrent Recruitment Module
- Support on various restructures across department
- Mentoring – starting the second cross department mentoring scheme (CS and ECC)
- Mental Health training will be delivered to Leisure staff









Business Systems








- The GIS & Gazetteer team will continue the procurement process to acquire a replacement Corporate GIS system in the summer of 2016. The key upcoming stage is the presentation and assessment of supplier bid during February 2016. It is hoped that a contract will be awarded during April and implementation work commenced in May. Regular map and data requests to support the work of the department will also be completed.
- The web team will maintain the department's public website content, its online forms and processes. It will also 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 and work with others to create online consultations.
- Discussions continue with suppliers regarding the new Leisure Management System. The team are nearing the end of the evaluation phase with a view to implementation in 2016.
- The project to provide transport development team with a document management solution to reduce the amount of paper records, streamline working practices and aid remote working continues with definition and configuration of the document management solution.
- Work continues on the project to migrate regulatory service from their current IT system M3 to Uniform. Core training, test system configuration and data tidying are the priority this quarter.
- Work continues with the highways adoptions team to provide a document management solution and business process workflow. These should be in place by the end of January 2016.
- A web link will go live that enables members of the public, Parish Councils and contractors to check addresses for tree preservation orders and conservation areas.
- Highway management inspectors and tree officers will go live with new mobile technology and associated software in January. Work continues on a mobile solution for the building control officers.
- Integration between the highway management IT system and the street light monitoring software will be configured to enable the streetlight assets to be updated and monitored as part of the LED lighting project.









UNRESTRICTED







- 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.






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		Applications for greening works approved. Work continuing on discharge of conditions and S106 requirements.
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		All engineering works are now complete, with only soft landscaping to be completed.
1.5.3 Design and implement further town centre related junction improvements	31/03/2016	ECC		Work underway on Millennium Way and Weather Way. Programming of future schemes being undertaken in partnership with Bracknell Regeneration Partnership
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 are due to be completed in January 2016. An electrical contractor has been appointed and this work is scheduled to start in March 2016 with the painting commencing after the electrical work is completed.
1.8.3 Work with BRP to deliver enhanced environmental improvements to the town centre	31/03/2016	ECC		Contractor appointed. Works to commence next quarter
1.8.4 Design and implement further town	31/03/2016	ECC		Work continues on the approval of the Public Realm Design Strategy and the 278







Sub-Action	Due Date	Owner	Status	Comments
centre public realm improvements				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 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		Draft SHMA produced, Landscape evidence completed, FEMA completed in draft, retail and green belt work being commissioned. Framework consultation document produced, further topic papers produced.
2.1.2 Secure the production of Masterplans 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		Blue Mountain masterplan consulted on by applicants and will form part of application. Warfield area 1 progressing in part with consortium of developers. Lack of progress on Warfield Area 3.
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 NDP examination held and report received with recommendation to go forward to referendum with modifications. All grant applications submitted to date including Binfield for submission for examination. Further area designations progressed for Winkfield and Sandhurst.
2.1.6 Complete parking standards survey and implement parking strategy	31/03/2016	ECC		Consultation completed targeting March Executive for adoption.
2.1.7 Agree an approach to minerals and waste planning	31/03/2016	ECC		Initial work being undertaken to establish a cross Council member's panel with decision-making powers to expedite the






Sub-Action	Due Date	Owner	Status	Comments
with partner Councils through the production of a new strategy				progress of the Plan.
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		Progress made with consortium approach for part of Area 1 at Warfield, construction continues at Area 2 (Berkeley). Application due in January for Blue Mountain. Further discussions scheduled on Amen Corner North.
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		Education Village at Blue Mountain - planning application due in January. Work continuing at Coral Reef.
2.3.2 Negotiate s106 agreements on appropriate sites	31/03/2016	ECC		S106 continuing to be secured. Since introduction of CIL S106 is focused mainly on SANG and affordable housing.
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		Latest version of five year supply is published on the Council website. Berkshire-wide SHMA initial findings have been released.
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		Council continues to apply policies in the Development Plan and NPPF. Green belt review study brief prepared and put out to tender.
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	31/08/2015	ECC		Local Enforcement Plan adopted by Executive and now being implemented.









Sub-Action	Due Date	Owner	Status	Comments
'most serious' cases				
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		1 notice was served. There were a further 47 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		Continuing very high standard of cleanliness throughout the borough as evidenced from inspections and general monitoring of contract.
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. Various works completed at Englemere Pond, Longhill Park, Shepherd Meadows, Horseshoe Lake and Ambarrow Court & Hill. Application for increased annual expenditure put forward to Executive Committee to enable additional works in final quarter of 15/16 financial year.
3.3 Increase the amount of green space that is accessible to residents				





Sub-Action	Due Date	Owner	Status	Comments
3.3.1 Transfer land into public ownership including Jennetts Hill and The Parks	31/03/2016	ECC		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. Legal work is also underway to complete leases with Thames Water for two areas of open space located over underground surface water retention tanks. At The Parks, the Tennis courts and multi-use games court have been completed by Taylor Wimpey and a pre-transfer inspection completed. 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. The transfer of the large open space should be completed in 2016/17, subject to the pre-condition that the sports pitches are in a satisfactory (playable) condition.
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. Monitoring new funding opportunities with Healthwatch partners.
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 communication with local residents	31/03/2016	ECC		Promoting & implementing home energy efficiency measures through BFC's £1.8m Green Deal Communities project. 170 installations completed & 109 works in progress - total value £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		59 domestic solar PV installations registered for feed-in tariffs with Ofgem in Q3 2015 (774 since April 2010).
3.8 Monitor and respond to the impact of severe weather conditions				

Sub-Action	Due Date	Owner	Status	Comments
3.8.1 Implement agreed plans to respond to severe weather conditions	31/03/2016	ECC		Plans in place. No significant weather events to report in Q3.
3.9 Reduce waste to landfill				
3.9.1 Expand and develop the recycling reward scheme	31/03/2016	ECC		Participation in the recycling incentive scheme has increased to 26.1% which is above the target set. This is thought to be as a result of door knocking by the temporary recycling promotions assistants who actively encourage residents to join the scheme as well and increased recycling roadshows in the community this year.
3.9.2 Increase the local recycling rate and reduce landfill	31/03/2016	ECC		Reported in arrears. As reported in the previous quarter recycling to the end of Q2 continues to be lower than the same period last year and residual waste is increasing. Garden waste was lower due to dry summer. Focus now needed on what people are throwing in residual bins which could easily be recycled. Recycling promotions assistants will concentrate on this when communicating with residents from January 2016.
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		During the quarter main contract tender documents were finalised and issued to suppliers. Recipients of the documents raised a number of concerns so the procurement process was paused in order to meet with suppliers to fully understand their issues. As a result of these meeting the documents are being updated and will be issued out again to shortlisted suppliers early in 2016.

Sub-Action	Due Date	Owner	Status	Comments
6.7 Recognise the value libraries play in our communities				
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 and approved by DEFRA.
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		14 alcohol test purchases were undertaken and 4 sales took place, meetings arranged with representative of the business and TVP
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		The third quarter shows a decrease in killed and seriously injured casualty rates for the last rolling twelve months (compared to the average casualty rate for the period 2005-2009) since quarter 2. This decrease gives credence to the previous suggestion that the rise reported in quarter 2 was an anomaly.
MTO 8: Work with the police and other partners to ensure Bracknell Forest remains a				

Sub-Action	Due Date	Owner	Status	Comments
safe place				
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 third qtr. 2015/16 there was 1665 permit applications and 1413 permits were granted. In administering these permit applications 213 permit modification requests were issued requiring the applicant to reconsider its working methods, timings or adding conditions to the permit. There were 211 refused permits predominantly due to clashes with other works and there were 194 permit variations granted. All permits were successfully processed within the statutory timeframes. Permit fee income for quarter 3 = £47,517. There were a total of 28 offences committed during the quarter which were dealt with by Fixed Penalty Notice incurring revenue between £2080 & £3120 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, Warfield link road and Bracknell Town Centre accessibility improvements. All projects on programme.
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	31/03/2016	ECC		No new PA relationships this quarter

Sub-Action	Due Date	Owner	Status	Comments
the Primary Authority Partnership and, by working with local businesses enable their compliance with legislative requirements				
9.2.7 Deliver the Highways Capital Maintenance Programme to support the local economy	31/03/2016	ECC		All major works now complete. Minor works programme now delayed until end March/early April 2016 to avoid winter season.
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. The A329 Jennetts Park Roundabout traffic signal scheme was commissioned in November 2015. Further 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		8 home adaptations were completed within the quarter and 12 applications approved
10.1.2 Promote and develop flexible Home Improvement Loan Schemes	31/03/2016	ECC		There were 4 flexible home improvement loan enquiries and 2 loans were 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		1 formal notice was served on a private landlord to address poor conditions within private rented accommodation,
10.1.4 Undertake housing needs survey to ensure provision of a range of appropriate housing (including gypsy sites)	31/03/2016	ECC		Gypsy & Traveller assessment is being revised in line with change in government definition. Initial SHMA findings have been published for Berkshire.
10.1.5 Prepare a Strategic Housing	31/03/2016	ECC		Draft SHMA completed and initial findings published. Comments submitted on final

Sub-Action	Due Date	Owner	Status	Comments
Market Assessment in liaison with other Berkshire authorities				draft before full SHMA is published.
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, clarifications and site visits have been conducted 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 2016 pending outcome of procurement.
11.1.14 Procure new Leisure Management System	31/03/2016	ECC		Supplier discussions have been extended
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		Prize Draw function ready for test and due to be used Spring as an alternative redemption incentive
11.8.4 Implement the Electronic Document Management Strategy to enhance and extend document scanning	31/03/2016	ECC		EDRMS modules for Highways Adoptions are being installed at the end of January 2016. A project to provide Street Naming and Numbering with an electronic solution along with document management to reduce the amount of paper records has commenced. Work continues on defining an electronic document management solution for the Transport Development team.

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					
	£000	£000	NOTE	£000	£000	NOTE
Director of Environment, Culture & Communities						
Director and Support	224	1		225	225	0
Training, Marketing, Research & Development	19	0		19	19	0
	243	1		244	244	0
Chief Officer Leisure & Culture						
Archives	112	0		112	112	0
South Hill Park	457	0		457	457	0
Community Arts & Cultural Services	2	15	a	17	17	0
Parks, Open Spaces & Countryside	1,239	62	b	1,301	1,376	75
Sports Development & Community Recreation	80	0		80	80	0
The Look Out	-46	36	b	-10	-85	-75
Edgbarow / Sandhurst Sports Centres	164	0	b	164	164	0
Bracknell Leisure Centre / Coral Reef	614	-82	b	532	605	73
Hamanswater Swimming Pool	7	-1		6	6	0
Easthampstead Park Conference Centre	223	-36	b	187	187	0
Horseshoelake Water Sports	25	0		25	25	0
Downshire Golf Complex	8	2		10	10	0
Libraries	1,675	1	b	1,676	1,696	20
	4,560	-3		4,557	4,650	93
Chief Officer Environment & Public Protection						
Waste Management	7,270	-51		7,219	7,151	-68
Street Cleaning	793	-23		770	735	-35
Highway Maintenance (Including Street Lighting)	4,482	87	b	4,569	4,569	0
On/Off Street Parking	-1	0	b	-1	-55	-54
Easthampstead Park Cemetry and Crematorium	-977	1	b	-976	-1,051	-75
Regulatory Services (Including Licensing)	1,051	-5		1,046	1,046	0
Emergency Planning	80	-12		68	68	0
Parks, Open Spaces & Countryside	645	-11		634	604	-30
Other	177	0		177	177	0
	13,520	-14		13,506	13,244	-262
Chief Officer Planning & Transport						
Transport Policy, Planning and Strategy	395	96		491	491	0
Traffic Management and Road Safety	756	-69		687	687	0
Public Transport Subsidy including Concessionary Fares	1,646	92		1,738	1,684	-54
Building Control	14	9		23	-29	-52
Development Control	75	23		98	98	0
Planning Policy (Including Local Transport Plan)	641	94		735	735	0
Local Land Charges	-83	1		-82	-82	0
Environmental Initiatives	145	2		147	147	0
Other	260	4	b	264	264	0
	3,849	252		4,101	3,995	-106
Chief Officer Performance & Resources						
Departmental Management	490	-3		487	487	0
Departmental Support Services	1,036	8		1,044	1,044	0
Departmental Personnel Running Expenses	53	0		53	53	0
Departmental Office Services Running Expenses	132	-14		118	90	-28
Departmental IT Running Expenses	227	0		227	227	0
Smartcard	195	-1		194	194	0
	2,133	-10		2,123	2,095	-28
In Year Savings		0		0	0	0
Total Cash Budgets	24,305	226		24,531	24,228	-303
Non Cash Budgets						
IAS19	773	0		773	773	0
Corporate / Departmental Recharges	3,335	0		3,335	3,335	0
Capital Charges	5,534	0		5,534	5,534	0
	9,642	0		9,642	9,642	0
TOTAL ENVIRONMENT & LEISURE SERVICES	33,947	226		34,173	33,870	-303
Memorandum item :-						
Devolved Stalling Budget				16,269	16,269	0

Annex B: Financial Information – Table 2

Virements

Not e	Total		Explanation
	£'000		
	366		Virements Previously Reported
a	15		VE Day Celebrations - A decision was made to pay South Hill Park £15,000 for events to mark the VE Day Celebrations. This was previously reported as a pressure but it has now been agreed to fund this from contingency, a virement of this sum has now been made.
b	-155		Electricity & Gas Contracts The new contract prices for gas and electricity with effect from 1 April 2015 have now been applied to the updated volumes of energy consumption at the various sites, the decrease in costs for Environment, Culture and Communities is £155,080, this reduction in budget is to be transferred to the Contingency Fund.
	226		

Variations

Note	Reported		Explanation
	variance		
	£'000		
	131		Variations 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 was previously reported as a pressure but it has now been agreed to fund this from contingency, a virement of this sum has now been made.
2	75		Tree Works - In order to complete all of the unavoidable priority tree safety works identified by the current year (Year Two) of the Five Year Cyclical Tree Maintenance programme, and to enable the early completion all the Year Three tree inspection work within the current 2015/16 financial year additional work has been undertaken. As a result of a coroners report in 2014 the Council gave an undertaing to exceed the national guidance to Local Authorities on tree and highway inspections, which is in proportion to the additional costs involved and the likely reduction in risk to road users. The cyclical maintenance programme for trees was a key element of the council receiving a 100% approval rating in a recent independent tree risk review completed on behalf of the council insurer. The move to a cyclical and planned approach to tree maintenance is not just a safety benefit but is also the most cost effective way to manage large stocks of trees. These additional costs have impacted on both the open spaces (£35k) and highway (£40k) budgets.

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3	-45		The Look Out - The number of visitors to the centre in the first 7 months of the year has been greater than anticipated, this has resulted in additional income of £75,000 above the budgeted sum, this is £45,000 higher than that previously reported.
4	-84		Waste Disposal - The latest estimate of the annual costs of the waste PFI contract shows a saving for Bracknell of £84,000. The main reason for this is a reduction in the budgeted tonnage in the first 6 months of the year and a reduction in green waste tonnages being deposited at Longshot Lane.
5	-58		Waste Income - Income from the emptying of brown bins, for garden refuse, for the sale of garden sacks and textiles has been greater than that anticipated, the additional income for the year is estimated at £58,000.
6	-99		Waste Disposal - The latest estimate of the annual costs of the waste PFI contract shows a saving for Bracknell of £183,000. The main reasons for the increase is that tonnages for September, October & November were lower than that estimated, there is a saving in insurance costs within the contract over the last two years and now that a settlement has been reached in respect of recycling income the estimated income to be received in respect of this year has been updated. This is an additional saving of £99,000 on that previously reported.
7	-39		On/Off Street Parking - Income from season tickets is higher than that budgeted for, mainly due to the number of tickets issued to the town centre contractors, while day to day income is anticipated to be slightly lower than budgeted for and income from staff parking will be higher than budgeted for. The net effect of these is an estimated £39,000 of additional income.
8	-35		Cemetery & Crematorium - The number of cremations in the first 6 months of the year have been higher than that estimated for, which has resulted in additional income of £75,000 above the budgeted sum, this is £35,000 greater than that previously reported..
9	-54		Concessionary Fares - The passenger numbers for the first six months of the year have now been received from the bus companies which show a reduction of 7.3% compared to last year, the resulting saving for the year is estimated to be £54,000.
10	-52		Building Control - Income in the first 7 months of the year has been greater than that budgeted for, and the need to use consultants for additional specialist advice has not been as great as estimated. The net effect of this is anticipated to be a surplus of £52,000.
11	-28		Departmental Office Expenses - Savings on office stationery, printing, telephones and licences are estimated to be £28,000 for the year.
	-303		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 Comm'nts	Estimated Outturn 2015/16	Carry Forward 2016/17	(Under) / Over Spend	Target for Completion	Current Status of Project / Notes
		£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's		
YH016	Disabled Facilities Grant	218.0	450.0	0.0	668.0	568.0	265.9	0.0	568.0	100.0		Mar-16	The spend to date is £264,758 with £133,288 approved but not spent and 38 cases which may result in DFGs to the estimated value of £186k
YL009	Minor Works Programme	16.4	78.0	0.0	94.4	94.4	45.5	4.5	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	43.9	0.0	99.4			Mar-16	EPCC has spent £44k. TLO £20k + £27k orders forthcoming. Remaining ESSC options still on hold.
YL265	SPA Mitigation Strategy (S106)	0.0	150.0	0.0	150.0	150.0	128.0	65.3	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	Works in progress on site as road space permits.
YP001	Sustainable Modes of Travel to School (SMOTTS)	36.6	150.0	0.0	186.6	186.6	87.9	1.5	186.6			Mar-16	Orders placed for new LED flashing lights on first batch of 16 schools
YP003	Mobility/Access Improvement Schemes	35.0	60.0	0.0	95.0	95.0	24.4	0.0	95.0			Mar-16	Minor improvement works on - going throughout the year

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Cost Centre	Cost Centre Description	2014/15 Brought Forward	2015/16 Budget	Total Virements	Approved Budget	Cash Budget 2015/16	Expenditure to Date	Current Comm'nts	Estimated Outturn 2015/16	Carry Forward 2016/17	(Under) / Over Spend	Target for Completion	Current Status of Project / Notes
YP006	Local Safety Schemes	13.4	120.0	0.0	133.4	133.4	39.5	0.0	133.4			Mar-16	A3095 Junction with Bottle Lane - improvement scheme programmed to start in Jan. Combined LSS/SMS Old Wokingham Rd at member consultation stage.
YP007	Maintenance (Street Lighting)	347.6	400.0	0.0	747.6	747.6	432.6	0.0	747.6			Mar-16	Works in progress on site.
YP009	Structural Maintenance of Bridges	138.8	400.0	0.0	538.8	538.8	112.4	0.0	538.8			Mar-16	Works on site will begin as road space permits.
YP013	Land Drainage	98.5	300.0	0.0	398.5	398.5	253.0	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	720.1	0.0	853.9			Mar-16	Major projects 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	19.2	0.0	138.8			Mar-16	Locks Ride SMS complete. Park Road SMS programmed for Feb/Mar 2016. Combined LSS/SMS Old Wokingham Rd at member consultation stage.
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
YP247	Bracknell Railway Station Enhancements	44.8	0.0	0.0	44.8	44.8	5.0	0.0	44.8			Mar-16	Contribution to network rail works
YP258	SANGS - Enhancement Works	161.4	0.0	0.0	161.4	-6.5	-6.5	0.0	-6.5	167.9		Dec-16	Budget required for pump priming work for SANGS, potential works arising from Regulation 63 of Habitat Regulations.
YP269	Residential Street Parking	26.2	220.0	0.0	246.2	246.2	201.3	0.0	246.2			Mar-16	Works programme complete for 2015/16. Further schemes at investigation/planning stage for implementation in 2016/17.
YP306	Maintenance of Car Parks	473.8	190.0	0.0	663.8	193.8	192.1	1.0	193.8	470.0		May-16	High Street Protective Coating works are still to be tendered, this work can not be completed until after the lighting works are completed in March and therefore £470k will be c/fwd.

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Cost Centre	Cost Centre Description	2014/15 Brought Forward	2015/16 Budget	Total Virements	Approved Budget	Cash Budget 2015/16	Expenditure to Date	Current Comm'ts	Estimated Outturn 2015/16	Carry Forward 2016/17	(Under) / Over Spend	Target for Completion	Current Status of Project / Notes
YP349	Green & Blue Waste Bins	0.0	0.0	53.6	53.6	53.6	50.5	7.1	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 ordered
YP353	Cycle Parking	46.0	0.0	0.0	46.0	46.0		0.0	46.0			Mar-16	Works complete. Coding corrections due.
YP355	Town Centre Highway Works	2,050.6	2,000.0	0.0	4,050.6	3,000.0	559.4	30.6	3,000.0	1,050.6		Mar-17	Detailed design stage on a number of Town Centre Regeneration highway improvement schemes. Millennium Way on site
YP359	Play Area Rolling Programme	0.0	70.0	0.0	70.0	70.0		70.0	70.0			Mar-16	Works complete, site officially opened and scheme was front page news this week!
YP367	EDRMS	6.7	0.0	0.0	6.7	6.7	-11.7	0.0	6.7			Mar-16	Live migration complete. Final invoices to be paid.
YP418	Cemetery & Crematorium Improvements	0.0	75.0	0.0	75.0	75.0	25.1	22.2	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	23.4		0.0	23.4	80.0		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	43.3	0.0	110.1			Mar-16	Consultancy arranged with OpenText for early January.
YP425	Shoulder of Mutton	68.9	0.0	0.0	68.9	0.0	-13.3	0.0	-68.9		-68.9	Mar-16	Scheme postponed and S106 funding to be returned to pot for possible future scheme.
YP428	S106 Parks & Open Spaces Improvements Programme	67.7	0.0	0.0	67.7	67.7	18.2	7.6	67.7			Mar-16	All works on target for completion.
YP439	Urban Traffic Management Control	0.0	100.0	0.0	100.0	100.0	36.0	3.8	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	761.2	825.6	239.1	761.2	1,250.0		Jan-17	Flume contract awarded. Tender documents for main contract due to be returned in December.
YP443	Bus Station Improvements	681.2	0.0	0.0	681.2	681.2	549.9	11.0	681.2			Nov-15	Main works complete. Soft landscaping due in Jan.

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Cost Centre	Cost Centre Description	2014/15 Brought Forward	2015/16 Budget	Total Virements	Approved Budget	Cash Budget 2015/16	Expenditure to Date	Current Comm'nts	Estimated Outturn 2015/16	Carry Forward 2016/17	(Under) / Over Spend	Target for Completion	Current Status of Project / Notes
YP446	Access to Employment Areas	50.0	50.0	0.0	100.0	50.0	32.0	0.0	50.0	50.0		Jun-16	Improved footway/cycletrack signs between the Bus and Rail Stations and Southern Business Area due to be installed in Jan. Design work in progress to improve signage to the other business areas. C/F reqd to complete signing and lighting improvements on other areas.
YP449	Sports Centre Phase 3	2.4	0.0	0.0	2.4	2.4	3.6	0.0	3.6		1.2	Sep-15	Works complete.
YP450	Downshire Way Widening	5.2	0.0	0.0	5.2	5.2	-0.7	0.0	5.2			Sep-15	Works complete.
YP451	Car Park Improvement / Refurbishment	198.7	0.0	0.0	198.7	103.7		58.3	103.7	95.0		Sep-16	Replacement Doors works due to start November 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	1,315.1	56.8	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	303.3	1.3	307.5			Nov-15	Works complete.
YP456	Update Traffic Signal Infrastructure	1.4	210.0	0.0	211.4	211.4	173.6	0.5	211.4			Mar-16	Rackstraws signal replacement in progress on site. 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	272.2	0.0	1,696.2			Mar-16	Project in progress. Final commitments by end of September 2015 for project closeout by March 2016. Total spend for the project is estimated to be £1,036,000.
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	No communication received from Rugby Club

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Cost Centre	Cost Centre Description	2014/15 Brought Forward	2015/16 Budget	Total Virements	Approved Budget	Cash Budget 2015/16	Expenditure to Date	Current Comm'nts	Estimated Outturn 2015/16	Carry Forward 2016/17	(Under) / Over Spend	Target for Completion	Current Status of Project / Notes
YP462	Replacement Leisure Management Card Payment Devices	0.0	22.0	0.0	22.0	0.0		0.0	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	12.1	0.0	30.0			Mar-16	IPADS arrived. Officer training arranged in January.
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.
YP468	Easthampstead Park Outdoor Wedding Venue - Invest to Save			45.0	45.0	45.0	12.1	0.0	45.0			Mar-16	Orders for groundworks, structure and initial electrical works to follow shortly. Works are ongoing.
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 / Cycletrack along Ringmead	0.0	200.0	0.0	200.0	200.0		0.0	200.0			Mar-16	Detailed design complete and works programmed for Jan-Mar 2016
YP473	Bill Hill Improvement Works	0.0	0.0	35.0	35.0	35.0		28.5	35.0			Mar-16	Intepretation board and monoliths ordered, vegetation clearance started.
YP474	Farley Wood Improvement Works	0.0	0.0	16.5	16.5	16.5	11.8	13.4	16.5			Mar-16	Work complete
YP475	Ascot Heath/Great Hollands Library Improvement Works	0.0	0.0	2.0	2.0	2.0	0.9	0.0	2.0			Mar-16	Both improvement works completed.
YP476	Replacement of M3 Software (Invest to Save)			58.0	58.0	18.0	12.5	37.5	18.0	40.0		Jun-16	Data scoping days on 16th & 17th December. Core team training and consultancy being planned for New Year.
YP477	Downshire Golf Complex - Golf Simulator (Invest to Save)			30.0	30.0	30.0		15.0	30.0			Mar-16	
YP478	Bracknell Railway Station Improved Passenger Facilities	0.0	55.0	0.0	55.0	0.0		205.0	0.0	55.0		May-16	
		7,814.8	13,998.0	186.6	21,999.4	18,150.0	6,909.7	880.0	18,082.3	3,780.5	-67.7		