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## **ENVIRONMENT, CULTURE AND COMMUNITIES OVERVIEW & SCRUTINY PANEL**

**18 OCTOBER 2011**

### **SUPPLEMENTARY PAPERS**

**TO: ALL MEMBERS OF THE ENVIRONMENT, CULTURE AND COMMUNITIES  
OVERVIEW & SCRUTINY PANEL**

The following papers have been added to the agenda for the above meeting.

Alison Sanders  
Director of Corporate Services

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| <b>5. PERFORMANCE MONITORING REPORT</b>   | 1 - 62         |
| To consider the latest trends, priorities and pressures in terms of departmental performance as reported in the PMR for the first quarter of 2011/12 (April to June) relating to Environment, Culture and Communities. An overview of the second quarter will also be provided. |                |
| <b>Please bring the previously circulated Performance Monitoring Report to the meeting. Copies are available on request and attached to this agenda if viewed online.</b>   |                |

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# **Performance Monitoring Report**

for

# **Environment, Culture & Communities**

**First Quarter 2011/12**

**April - June 2011**

Portfolio holders:

Councillor Mrs Mary Ballin

Councillor Dale Birch

Councillor Mrs Dorothy Hayes

Councillor Iain McCracken

Director: Vincent Paliczka

## Section One: Executive Summary

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Please note that due to the development and phased introduction of a new local performance management framework for the Council, this report will be the final PMR in the current format. From Quarter 2, the phased introduction of the new replacement format (Quarterly Service Reports) will begin which will give a tighter focus on local priorities and performance highlights.

The first quarter of 2011/12 highlights a significant amount of work across the department with the majority being positive, but some were problematic and others responding to worrying trends as various economic factors begin to bite.

Congratulations are extended to Forestcare which saw its 20<sup>th</sup> birthday being celebrated. In that time it has grown from supporting only a few customers and handling a few thousand calls, to having almost 10,000 customers and handling 500,000 calls per annum. It now operates at financial break-even or even a little better and all in all the service has seen an amazing transformation in recent years. "Well done" to all staff involved in the service and of course Forestcare supports some of the most vulnerable members in our community.

Progress with climate change is also positive, although we need to take further positive steps to maintain progress. We have achieved the Carbon Trust Standard which means we have the right structure, commitment and processes in place to make structured progress in reducing our carbon footprint. We have now installed Automatic Meter Readers in our major sites which means that site management and Council officers can accurately track utility consumption which means better control. With the leadership of Cllr Kendall, schools have established a board to help drive forward improvement in energy management. Equally positive is the improvement in vehicle efficiency through the new waste collection contract (mpg and mileage driven) and on a related note members may wish to note that the new more efficient routes will mean a change in collection day for some residents. The impact of the recession of changes in Local Housing Allowance result in less positive outcomes although also encourage a supportive Council response. The reduction in Local Housing Allowance may put some households at risk of being unable to stay in their current homes and the Housing division will write to them offering support. To place people in the private sector, changes to discretionary housing payments are being considered. Most worryingly, homeless applications have increased by 60% and the recession impacts these households and while we now have had to place people in bed and breakfast accommodation which brings a revenue cost to the Council, actions to reduce this such as providing more 'temporary to permanent' accommodation are being implemented.

Highway maintenance activity has been significant and will continue to create some disruption to motorists into the Autumn but this is a "necessary evil" to maintain our road network and motorists will see an improvement. The Bagshot Road problem was very unfortunate but by the time members read this things will have been rectified and perhaps motorists will take some comfort in that the end product will be a vastly improved road surface. Equally importantly there are several road safety improvement works planned and members may be especially interested to note the long term planning in terms of junction improvements up to 2026 to take into account planned growth.


Members may also be interested to note the trends this quarter relating to Human Resources. There is a low level of turnover which may be related to the general job market. Sickness levels are as low as I can recall and this is probably a combination of consistent management action and possibly the job market.


Vacancy levels have slightly increased which is most likely attributed to all posts that became vacant being reviewed to ensure they can contribute to the Council's work in the future. There are also three mini restructures taking place which will further improve efficiency.


Finally, members should note I have increased the charges for the treatment of bed bugs under delegated authority and I am required to report this.


## Section Two: Progress against Service Plan


The Environment, Culture & Communities Service Plan for 2011/12 contains 53 detailed actions to be completed in support of the 13 Medium-Term Objectives. Annex C provides detailed information on progress against each of these actions. There are now five status categories for actions which are:




 Blue – Complete – where the action has been completed (regardless of whether this was on time or not)




 Green – where the action has started, is not yet completed but is on schedule



 Amber – where the action has not yet started, or where the action has been started but there is a possibility it may fall behind schedule


 Red – where the action has not yet started but should have been or where the action has started but is behind schedule

 N/A – where the action is not applicable anymore, for any reason.

Of the 53 Actions, 2 were completed at the end of Quarter 1 (). 3.1.4 Adopt the Streetscene Supplementary Planning Document and 3.4.1 Consult on the draft Local Transport Plan 3. 5 Actions () were causing concern during the quarter and are listed below with comments. There were none with a red status ().

4.7.1 Improve energy management in Council and school facilities	31/03/2012	ECC		Carbon Trust Standard achieved and automatic meter readers (AMRs) installed on high consumption gas and electricity meters as "early action metric" for Carbon Reduction Commitment (CRC). Schools energy group established and working with schools to reduce energy consumption & carbon emissions. 2009/10 energy consumption data being finalised for CRC reporting and Greenhouse Gas Reporting.
4.7.2 Test the feasibility of decentralized energy systems including wind farms or energy centre	31/03/2012	ECC		Partnership for Renewables board decided to discontinue support for single on-shore wind turbines due to planning risk and feed-in tariff changes. Potential Cain Road site will not proceed. Peter Brett Associates appointed to conduct a low carbon development study which includes decentralised energy systems and wind turbines in borough.
4.8.6 Implement the Carbon Management Plan	31/03/2012	ECC		Progress against Carbon Management Plan constrained by budgets but potential solar PV installations being considered. Two schools have installed solar PV. 2010/11 carbon emissions data due by end of July 2011. Schools Energy Group has identified funds for carbon reduction measures in schools.

7.6.6 Introduce benefits on line claims	30/09/2011	ECC		The introduction of Universal credit in 21013 has meant the business case for implementing on line claims has to be re-evaluated. Discussions with the supplier have taken place to establish whether a more cost effective proposal can be offered. Until the business case can be determined on a shorter pay back period introduction on on-line claims will be on hold.
10.8.10 Complete the review of employment status of casual employees and move onto permanent contracts.	31/03/2012	ECC		Attended Counsel in London. Awaiting written report. On receipt will start the project on writing guidelines for managers on recruiting casuals.

The following action is no longer applicable ():

10.8.12 Recruit or retrain officers into new specialist areas such as drainage and public health	31/03/2012	ECC		No current requirements in this area.
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Annex C normally provides details of performance against relevant Local and National Indicators. Data has been put into the PARIS system for some of the indicators to make more sense, additional parameters require input. This will be updated and available for Q2.

## Section Three: Resources

### Staffing

Please see Annex A

### Revenue Budget Monitoring

The Committee's revenue budget for the year 2011/12 was set at £37,642,000. This is shown in more detail at Annex B Table 1, and also highlights the changes to the revenue budget in the period 1 April to 31 May, which increases the overall budget to £38,005,000. A summary of these changes are shown below.

	£000
<b>Planned Maintenance</b> – A Council wide budget was approved for this a virement is required for the works in ECC.	172
<b>Parks, Open Spaces &amp; Countryside</b> – Budgets for the staffing in relation to the management of SANGS need to be transferred from the Section 106 SPA mitigation monies.	16
<b>Cemetery &amp; Crematorium</b> - A carry forward was approved to complete the roof repairs.	10
<b>Bus Contracts</b> – Budgets for the bus routes that are funded from Section 106 monies need to be transferred from this fund.	298
<b>Development Control</b> - The Local Flood Grant has been transferred into Non-Departmental budgets as they are general in nature.	12
<b>Planning Policy</b> – Budgets for the staffing in relation to the management of SANGS need to be transferred from the Section 106 SPA mitigation monies.	15
<b>Planning Policy</b> – A carry forward was approved to complete works on the Local Development Framework.	104
<b>Planning Policy</b> – A carry forward was approved for work in relation to the Planning Habitats Regulations.	17
<b>Housing Options</b> – Preventing Homelessness Grant has been transferred into Non-Departmental budgets as they are general in nature.	50
<b>Supporting People</b> – This budget is to be transferred to Adult Social Care & Housing.	-381
<b>Housing Benefits Administration</b> - Additional resources are required due to the increase in workload.	28
<b>Departmental Support Services</b> – A virement is required to fund the Programme and Project Manager post which is a fixed term contract.	30
Casual Mileage - As a result of a reduction in mileage rates for casual car users a saving of £7,720 is achieved in ECC.	-8
<b>TOTAL</b>	<b>363</b>

A fuller explanation of these changes is given in Appendix B Table 1.

### Performance Against Approved Budget

There has been one variance of £14,000 in this period, a description of which is shown below:



	£000
<b>Swinley Forest Fire</b> - Additional resources in respect of staffing, contractors and plant were required to assist in dealing with the fire. Not all the invoices have been received to date, so an update on the additional costs will provided next month.	14
<b>TOTAL</b>	<b>14</b>

### Capital Budget Monitoring

The Committee's capital budget for the year was set at £12,379,000. This included £4,797,000 of externally funded schemes. A carry forward from 2010/2011 of £5,234,200 and a virement of £61,200 to Corporate Services for the Community Centre/Sports Pavilion at The Parks, gives an available spend of £17,552,000.

The capital monitoring statement including performance against budget is shown in Appendix B Table 2.

### Changes to Fees & Charges

The Director approved the following changes to the departments published fees and charges for 2011/12:

#### Concessionary Fares

Replacement Bus Pass	10.35	5.00
Disabled persons Railcard	3.50	3.80

#### Pest Control

Treatment Bed Bugs (Dwelling up to 3 bedrooms)	62.00	162.00
Treatment Bed Bugs (Dwelling over 3 bedrooms per additional room)	0	54.00

### Complaints received

Stage	No. rec'd Q1	Nature of complaints (bulleted list)	Action taken and lessons learned (bulleted list)
New Stage 2	0		
New Stage 3	2	<ul style="list-style-type: none"> <li>1. Bonfire nuisance</li> <li>2. Actions of officers</li> </ul>	<ul style="list-style-type: none"> <li>1. Complaint not continued</li> <li>2. Matter with legal</li> </ul>
New Stage 4	0		
Ombudsman	1	<ul style="list-style-type: none"> <li>1. Dispute re party wall</li> </ul>	<ul style="list-style-type: none"> <li>1. Complaint not upheld</li> </ul>

#### Explanation of complaint stages

*Stage 1:* Informal notification to, and attempt at resolution with, the team providing the service in question.

*Stage 2:* More formal contact (in writing or by phone) with the manager or chief officer responsible for the service.

Attempted resolution is by investigation and written response to the complainant.

*Stage 3:* Formal written complaint to the relevant director. Attempted resolution involves investigation by the director or appointee and written response to the complainant.

*Stage 4:* Formal written complaint to the Chief Executive, who decides whether the complaint has been dealt with appropriately at each of the previous stages. If not, a review panel consisting of two independent persons and a Council Member is convened, at which the complainant may be present. The panel makes recommendations to the Chief Executive on whether to uphold the complaint and what remedial action should be taken.

*Local Government Ombudsman:* If the complainant remains unsatisfied at the end of Stage 4, s/he may contact the Local Government Ombudsman, who will review the case and form a judgment as to whether the complaint should be upheld.

### **Internal audit assurances**

There were 8 audits from the 2010/11 audit programme finalised in the quarter. Of these, 1 had a limited audit assurance. This was the audit of the Housing and Council Tax Benefit IT system implementation part 2.

<b>Service area</b>	<b>Issues with limited or no assurance and remedial action to be taken</b>
Housing benefits system implementation	Reconciliations between the old system, Pericles, and the new system, IWorld.  No go live of the debt recovery module.  Reconciliations between the new system, IWorld, and the general ledger, Agresso.

## Section Four: Forward Look

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### ENVIRONMENT & PUBLIC PROTECTION

The requirements of the Flood and Water Management Act will mean a number of changes to current practice one of which will be the transfer of responsibilities for private sewers to Thames Water from 1 October 2011.

We have two key plans to put through process. Firstly, the Health and Safety Law Enforcement Plan 2011 -12 will be presented to the Licensing and Safety Committee for adoption on 7 July 2011. Then the Food Law Enforcement Plan 2011-12 will be presented to the Executive Member for Leisure, Corporate Services and Public Protection as an individual member decision on 11 July 2011.

When the new waste collection contract commences on 1 August there will be fewer vehicles on the streets with garden waste and recyclables being collected at the same time and tipped into two separate compartments on the vehicle. Other changes to be introduced include a service to collect up to three small items of electrical equipment free of charge for any resident ordering a Bulky waste collection.

Landscape Services are to be restructured to create a more efficient service.

The majority of this year's highway capital works programmes will be completed by late autumn. Further works will be carried out following the winter season. Previous year's highway condition data will be re-analysed to contribute towards the depreciated replacement cost asset valuation of the highway network required by the mandatory Whole of Government Accounts.

Works to convert the Downmill Road lorry park site to a highway maintenance depot will be completed, the new salt barn will be constructed and as much road de-icing salt as practicable will be procured. Our highways winter service plan will be reviewed in the light of previous winter's experiences and will include the use of our new salt spreading capabilities.

Trading Standards have a number of cases in hand as well as the challenges associated with the Primary Authority work. There is some regional work planned with the Food Standards Agency on imported foods and organic and free range eggs. Officers will also be checking the accuracy of the machines provided by garages to inflate car tyres. Incorrectly inflated tyres can and do cause accidents on our roads.

Essential works will commence in July to prepare for the installation of the new cremators and mercury abatement equipment. The first old cremator will be removed and we will have the use of only one cremator for approx 1 month until the first new cremator is installed. The target date for completion and full commissioning of all works is currently January 2012.

A review of the cost of treating bed bugs highlighted that we were significantly under charging for this discretionary service relative to our costs. Accordingly, the Director of Environment, Culture and Communities has agreed under delegated authority to raise the current fees for the treatment of bed bugs from £62 to £162 inc for the treatment of a dwelling with up to 3 bedrooms and £54 per additional room. The fee would be discounted by 75% where the principal occupant is in receipt of an income related benefit.

## **LEISURE AND CULTURE**

### **Leisure**

The early part of the period will involve preparation and promotion of the forthcoming holiday period with a wide range of courses available across the section. A number of improvements have been made at the various facilities including new spectator seating by the baby pool at Bracknell Leisure Centre, new flume tower stairs at Coral Reef and the opening of the special needs play area at The Look Out.

Easthampstead Park is gearing up for another busy summer of weddings.

Downshire Golf Complex has carried out some important refurbishment of the greens ready for the busy summer season.

### **Libraries**

- Introduction of e-book service.
- Work on development plans for improving Bracknell Library.
- “Circus Stars” the Children’s Summer Reading Challenge – the challenge is simple – to read six or more library books over the summer.

### **Parks and Countryside**

Trees - finalise baseline survey, identifying the extent and condition of the Council’s tree stock within Bracknell town and northern parts of the borough.

Biodiversity - a new wildlife pond is to be created at School Hill to meet targets in the Biodiversity Action Plan.

Rights of Way - the Definitive Map and Statement which dates from 2000 is being reviewed with the aim of publishing by the end of this financial year.

Three modification order applications will be assessed and consulted on with Parish/Town Councils.

Local Countryside Access Forum - the next meeting is scheduled for Tuesday 20 September 2011.

Green Flag Award scheme -results are pending for Pope’s Meadow, Lily Hill Park and Shepherd Meadow and Sandhurst Memorial Park. It is anticipated that this information will be received by the end of July.

Lily Hill Park – ‘Paws in the Park’ in July will feature a programme of judged competitions and exhibitor displays as well as new demonstrations of dog obedience and of using dogs in drug detection and crowd control. The event is aimed at supporting actions by the Town Council, Environmental Health and the Parks and Countryside service in promoting responsible dog ownership and the reduction of dog fouling in public areas.

A new natural play feature will be a 'High Throne' featuring the logos of the partner Councils to reflect the contributions made to the maintenance of the park. The carving is made from the base of the tree that provided the timber for the botanical label project (interpreting the historic Rhododendron collection).

South Hill Park - public artists have been commissioned and will work on a sculpture for installation near the north lake and new signage and branding for the park. Workshop sessions are being arranged with local schools to develop artwork for a series of named waymarked trails.

The contractors will be completing the new access ramp to the terrace, and working on the circular garden and yew walk to the western end of the arts centre. There will be improved pedestrian routes from the main car park and from the north front of the arts centre.

Savernake Park - works are programmed to take place to improve the car park layout and surface, update interpretation, install interactive sculptures and provide new cycle parking.

Bracknell in Bloom - the Britain in Bloom regional entry is being led this year by Bracknell Town Council, with some support from the Parks and Countryside service especially in relation to the restoration of South Hill Park. Open spaces remain an important part of the Bracknell entry, with the judges' tour on 21 July starting and finishing at South Hill Park where Officers will describe the HLF Parks for People project. Lily Hill Park will be visited enroute where topics will include the sustainable use of timber on site.

Design - landscape design projects include improvements to Chaucer Woods, following completion of the new play area, and site connectivity and potential improvements to Westmorland Park using Section 106 funding contributions for the Warfield area. Following the improvements to Westmorland Park, the aim is that the site will be entered for a Green Flag Award.

Publicity and Marketing - photo Competition – 'Routes and Trees' - a last push for entries will be made prior to the competition closing date of Friday 30 September 2011.

## **HOUSING**

### **Housing strategy**

At the end of July the Executive member Adult social care health and housing will be asked to consider the detail of the housing capital programme 2011/12.

Affordable housing schemes to be funded by the Homes and communities agency will be notified during the quarter.

Following the adoption of the older person accommodations and support services strategy work will begin on implementation of the strategy in terms of identifying sites for potential new provision.

### **Homelessness / Housing advice**

180 households effected by the Local Housing allowance changes will be contacted during the quarter to establish what they intend to do and how the council can support them.

In the face of increasing homeless acceptances new approaches to secure homes in the private rented sector will be developed during the quarter.

The Homelessness strategy will be completed.

### **Supporting people**

During the quarter the services procured from the Home improvement agency will be ended and a reduced level of service will be procured . The accommodation based services for teenage and young mothers will be ended and a floating support contract put in place to provide support to that client group.

At the end of the quarter subject to Commissioning body agreeing the Supporting people strategy the procurement process will begin for services to be commissioned over the next two years.

### **Benefits**

The Executive member for Adult social care health and housing will be asked to consider revision of the Council's discretionary housing payment policy. The policy is being revised in the light of the changes in the Local housing allowance rates.

### **Forest care**

Forest care will take on a new corporate contract for out of hours calls handling for Crawley Borough council at the beginning of August.

Forest care will be launching a new proactive calling service for customers during the quarter. This will offer customers the opportunity to have a regular call to remind them of something or check that everything is alright.

## **PERFORMANCE AND RESOURCES**

### **Business Systems**

We will complete editing the department's provisional content for the new public website. We will begin work on the second phase of the social media projects at Coral Reef and Downshire Golf Course. We will continue to provide day-to-day management of the department's web content.

We will continue to implement the new GIS system by completing configuration of intranet based GIS browsers (replacing GIS Live) and a public facing GIS browser (replacing the current Local View product). We will test these browsers, adjusting as required and defining a go live plan. We will continue to produce maps and provide a mapping service to department and corporate projects as required.

The support of Library service IT systems will move into the team on 4<sup>th</sup> July and we will start work on the replacement of the PCs and software used by the public in the libraries. We will upgrade TLC used by the land charges team to answer searches and complete the upgrade of M3 used by environmental health and trading standards & licensing to meet changes in legislation.

### **HR**

HR, in conjunction with Corporate Learning & Development, will run an Investigating Officer training course in October. 12 Managers will be invited to attend.

Following advice provided by Counsel, we will be writing guidance for managers on engaging casual staff, and will update the current offer letter and contract for casual workers.

We will be planning another Stress Awareness course for first line managers, with the aim of running it in late January 2012.

Following the success of the pilot mentoring scheme, we are planning to start running the next scheme by the end of the year, and are looking for potential mentees currently.

## **Finance**

In addition to the core functions of accounting, budget monitoring, financial advice and debt control the main task in quarter is to provide support and advice in preparing for the 2012/13 capital and revenue budgets.

## **Administration**

Admin are looking to empty and dispose of the 3 Lektriever filing units in readiness for accommodation moves next year. Older files will be destroyed or archived. Current files will be transferred to more manageable cupboards. Document management options are being considered for the electronic storage of new documents.

## **Contracts**

### Refuse Collection Contract

Vehicles will be delivered in mid-July and the new contract will start on August 1st.

### Environmental Monitoring

Initial meetings will be held before the new contract starts on August 1st.

### Review of Procurement

Broad awareness training for category managers and other key stakeholders will happen in July, with category managers given the task of drafting a category strategy by September. Those supporting the category managers will be identified and further training provided for them. Work will start on another objective identified by the IESE Review – reviewing and revising the role of the procurement function, and how category management will be supported in the future.

### Community Transport

The tendering of the Community Transport service will begin, with the intention of awarding the contract to start on April 1st 2012. The procurement plan is due to be approved in September.

### Asset Management Plan

A contract for this work will be awarded and signed in July.

## **e+ Smartcard Programme**

The new e+ enrolment data base has been reconfigured to collect the equalities data. Testing is taking place and it is planned to roll it out during the coming quarter.

Work will continue developing a prepaid Visa EMV e+ card.

The new paper Discount Directory, containing 200 offers, will be published in September. The Directory will also be available on line and as a smartphone App.

Development work to enable expiring bus passes to be renewed on line from December will be completed ready for testing

## **Performance**

We will establish targets for all the department's new performance indicators, update and publish the revised service plan and build these indicators into the next performance management report.

## **PLANNING AND TRANSPORT**

### **Building Control**

Work will be continuing on SUDS approval implementation and carrying out assessments under the Code for Sustainable Homes

### **Development Management**

From the low point 2 years ago the service continues to see a rise in applications and has also seen enforcement related activities placing increased demands on the service.

During the previous quarter arrangements for sharing a specialist in conservation and listed buildings were concluded with the Royal Borough of Windsor and Maidenhead. The new officers commenced work with Bracknell Forest on 01 July and will be available for part of their working week to undertake work assigned from the Council.

It is anticipated that the delayed regulations relating to local fee setting will be laid before parliament in the coming quarter and the service is already engaged in preparatory work. Once the regulations are published, the service will be working with other (internally and externally) to ensure robust arrangements are put in place to enable locally set fees to be introduced on 1 April 2012.

Another priority for the coming quarter will be establishing a service user panel and other initiatives to ensure greater customer focus within the service. This is likely to take on increased importance with the introduction of local fees.

### **Highway Network Management**

Co-ordination Headlines:

- National Grid Gas continues with their 5-7 year mains replacement program with Bullbrook now being in progress. Crowthorne High Street gas main replacement will be consulted on in April 2011.



- Scottish and Southern Energy new HV cable route between Bracknell and Camberley. Commencement dates are not yet confirmed but are likely to be in September 2011.

The team will continue to focus on safety inspections and inspections of reinstatements within 6 months of completion in order to tackle defects at the earliest possible stage.

### **Spatial Policy**

A new Local Development Scheme is to go to Executive for approval in July and should come into effect in August following referral to CLG. A key task for the next quarter will be preparing the Publication version of the Site Allocations DPD. This will include analysis of viability data, input to the work of the Overview and Scrutiny Panel Working Group and updating of information on site availability, capacities and infrastructure requirements.

Work on the Community Infrastructure Levy will include analysis of completed checklists and identification of any significant data gaps. Initial valuation and viability work for development in the Borough may also be commissioned this quarter.

The draft Thames Basin Heaths SPA SPD should be approved by Executive in July for consultation during September / October.

The draft Warfield SPD will be progressed with further illustrative and masterplanning work commissioned to be used for targeted consultation in September. Other work will focus on achieving comprehensive development and infrastructure delivery mechanisms.

The section will also need to analyse and respond to the relevant parts of the new National Planning Policy Framework which is due to be published for consultation in July.

### **Climate Change and Carbon Management**

The first Carbon Reduction Commitment Footprint Report and Annual Report are due by 29<sup>th</sup> July 2011. The first CRC league table will be published October 2011 and the first CRC allowances are payable in April 2012.

Scottish and Southern Energy will be submitting a New Thames Valley Vision bid to the Low Carbon Network Fund in August 2011.

St Joseph's School signed a contract for solar photovoltaic panels to be installed during the half term holidays, autumn 2011. This is the first school in Bracknell Forest to take advantage of the feed-in tariff for solar PV.

### **Transport Management Section**

#### **Traffic and Safety Group**

##### **Casualty Reduction**

Preliminary design work and the consultation process will have been completed for the following Local Safety Schemes:

- A332 Swinley Road/Kings Ride junction
- Hayley Green Crossroads
- Nine Mile Ride roundabout junction with A3095 Crowthorne Road

- Easthampstead Road/Old Wokingham Road (with Wokingham Borough Council)

#### Other Traffic Management Schemes:

Preliminary design work and the consultation process will have been completed on the following traffic management schemes:

- Birch Hill Road – Speed Management Scheme
- B3022 Bracknell Road – Speed Management Scheme
- Dukes Ride – Speed Management Scheme

Detailed design work will have been received for the following scheme:

- Variable message signage related to the new foodstore in Bracknell Town Centre.

Construction work will have been started on the following scheme:

- Crowthorne High Street – Amendments to traffic calming.

Detailed design work will be completed and works ordered on the following schemes:

- Winkfield Row – Speed Management Scheme
- Winkfield Row – Gateway Signing project (phase 3)

Detailed design work will have been completed and Statutory Undertakers diversionary work will have been ordered on the following scheme:

- Horse & Groom Roundabout – Traffic Signalisation

Concept design work and capacity modelling will have progressed further for key junctions on the following strategic corridors:

- A322
- A329

Further progress will be made on the development and implementation of localised UTMC (Urban Traffic Management & Control) capability within Bracknell Forest. UTMC will assist in maximising the transport network's potential by using intelligent systems to co-ordinate and control its use.

#### Traffic Regulation Orders (TRO):

The following TRO's will have been completed:

- Disabled persons parking spaces review.
- London Road Service Road – Prohibition of Driving
- Borough wide review of waiting restrictions

#### Road Safety Education, Training & Publicity:

The following Education, Training and Publicity activities will have taken place:

- Off Road Year 4 Cycle Training. Pre 'Bikeability' training in playground setting.
- 'StartSafe' Pre-driver 2 day event for over 16 year olds. Workshop safety sessions and driving experience.
- Distribution/promotion of road safety campaign materials
- 'Road Safety Education Days' in Primary School (for each year group)
- Mother and Baby safety session delivery.
- Child Scooter Training at Ascot Heath School

## **Transport Implementation Group**

### **Transport Model**

With the model now updated, the six month access licence purchased by a developer to use the model to assess the transport impact of a major housing site at Warfield is no longer suspended. It is envisaged that a further six month licence will be purchased by them later in the year. Another developer is to purchase an access licence in July 2011 to assess the impact of the Amen Corner proposals.

The development of the multi-corridor VISSIM models covering Bracknell will continue throughout the year. The newly revised strategic VISUM models will provide the necessary vehicular inputs to these micro-simulation models which can demonstrate how junctions along the main corridors affect each other. This will enable individual improvement schemes to be tested whilst also showing impacts over a wider area. These models will assess a 2026 forecast year.

### **Site Allocations**

The impact of the designed mitigation measures will be demonstrated using journey times along various routes on the Boroughs Strategic road network. The report will be supported by an executive summary outlining the work done and explaining, in more detail, the Boroughs strategy for mitigating the proposed growth in traffic.

### **Passenger Transport**

Work is in hand to collate remaining National Indicators and Local Transport Plan indicators for 2010/11 – data is still awaited from some bus operators.

### **Travel Choice**

- Planning work for next colour coded cycle route underway.
- Mapping exercise for schools showing pupil locations and mode of travel required.
- Work required to prepare a bid to the Sustainable Transport Fund in February 2012.

### **Engineering Projects and Adoptions Group**

In the Sustainable Modes of Travel to School Programme:-

Further school gate assessments are due to be carried out as part of a rolling programme. Works are due to be constructed on a package of improvements in the vicinity of Wooden Hill, Whitegrove and Wildridings schools

In the Pedestrian and Cycling Improvements Programme :-

Construction is due to start on a new footway/cycletrack link in Peacock Lane from the Wykery Copse site to Peacock Roundabout. A new section of footway is due to be constructed:

- along Church Road, Winkfield to improve safety and provide link through the village subject to Exec Member approval; and

- along Sunninghill Rd, between Pump Lane and Watersplash Lane, Winkfield to improve safety.

Improvements are due to be completed on the existing footway/cycletrack and a new signalised crossing on Broad Lane between the Running Horse roundabout and Brants Bridge.

In the Residential Off-Street Parking Improvement programme:-

Over the next 3 months further Planning Applications are due to be submitted on a number of parking improvement schemes from the priority list to increase parking capacity.

Section 278 Highway Works:-

Works are due to commence in Sept 2011 on a new Toucan Crossing and Bardeen Place Roundabout Improvements on Broad Lane as part of the RAF Staff College Development highway works.

## Annex A: Staffing information

### Staffing Levels

	Staff in Post	Staffing Full Time	Staffing Part Time	Total Posts FTE	Vacant Posts	Vacancy Rate
Directorate	11	10	1	10.68	0	0%
Environment & Public Protection	96	84	12	91.45	8	7.69%
Housing	70	55	15	61.67	1	1.41%
Leisure & Culture	366	164	202	255.07	39	9.63%
Performance & Resources	32	26	6	30.46	1	3.03%
Planning & Transport	84	61	23	76.48	10	10.64%
<b>Department Totals</b>	<b>659</b>	<b>400</b>	<b>259</b>	<b>525.81</b>	<b>59</b>	<b>8.22%</b>

Overall the vacancies have decreased by 3 since last quarter. Planning & Transport has increased by 1; Housing and Performance & Resources has decreased by 1 and Leisure & Culture has decreased by 2; Environment & Public Protection has remained the same. Although Leisure & Culture has more vacancies than the other Divisions, it should be noted that many of these roles are part-time vacancies in customer facing areas where movement is often higher.

We have managed to fill a number of vacancies including a Business Support Manager, a Commis Chef, two Emergency Response Officers, a Senior Planning Officer, a Senior Housing Resources Officer and a Library Branch Supervisor. We have also managed to fill a number of customer facing posts in Leisure.

The number of vacancies has increased by 1 compared to the same quarter last year, and the vacancy rate has increased from 7.88% to 8.22% compared to the same quarter last year.

### Staff Turnover

For the quarter ending	30 June 2011	2.28%
For the year ending	30 June 2011	12.09%

Total turnover for BFC, 2010/11: 16.4% excluding schools  
 Median turnover all employers 1 Jan to 31 Dec 2009: 13.5%  
 Median turnover for public services 1 Jan to 31 Dec 2009: 8.6%  
 (Source: Chartered Institute of Personnel and Development survey 2010)

There were 15 leavers this quarter, which is a decrease of 6 compared to last quarter and a decrease of 9 compared to the same quarter in the previous year. Of those leavers, 3 retired, 1 was dismissed, 1 died in service and the remaining 10 resigned.

Turnover this quarter has decreased to 2.28% compared to 3.21% last quarter and compared to 3.55% in the same quarter last year. Annual turnover has decreased to

12.09% compared to 13.46% last quarter but increased compared to the 10.84% for the same quarter last year.

## Sickness Absence

Staff Sickness (1 April to 30 June 2011)

Figure 1. Total Sickness by People in Post

Section	Total staff In Post	Quarter 1 Number of days sickness	Quarter 1 average per employee (People in post)	2011/12 projected average per employee (People in Post)
Directorate	11	0	0.00	0.00
Environment & Public Protection	96	103.5	1.08	4.31
Housing	70	80.5	1.15	4.60
Leisure & Culture	366	320.5	0.88	3.50
Performance & Resources	32	26	0.81	3.25
Planning & Transportation	84	67	0.80	3.19
<b>Department Totals (Q1)</b>	<b>659</b>	<b>597.5</b>	<b>0.91</b>	
<b>Department Totals (11/12)</b>		<b>597.5</b>		<b>3.63</b>

Comparator data	All employees, average days sickness absence per employee
Bracknell Forest Council 2010/11	5.22 days
All sectors employers in South East 2009 (Source: Chartered Institute of Personnel and Development survey 2010)	7.7 days
All Local Government Employers in South East 2009	10.3 days sickness per FTE

The above figure of 597.5 days includes 14 employees with long term sickness, which totals 273.5 days for the quarter. This accounts for 45.8% of all absence which is an increase on last quarter (38.5%) and an increase on the same quarter last year (33.4%). This included:

- 9 employees in Leisure and Culture – 187.5 days
- 1 employee in Housing – 16 days (continuation from last quarter)
- 3 employees in Environment & Public Protection – 50 days
- 1 employee in Performance & Resources – 20 days

The total number of sickness days this quarter has decreased by 315 days compared to last quarter, and by 177 days compared to the same quarter last year.

The most notable changes this quarter are in Directorate which has decreased to no sickness in this quarter by 32.5 days due to 1 individual returning to work; Environment & Public Protection which has decreased by 170 days (over three-fifths) due to 4 individuals returning to work following long term sick; Housing which has

decreased by 52 days (nearly two-fifths); and Planning & Transport which has decreased by 32 days (nearly a third) due to reductions in both short term and long term sickness. Leisure & Culture and Performance & Resources have remained at very similar levels to last quarter.

Average sickness for the year has decreased from 5.94 days per person to 3.63 days per person compared to last quarter.

There still doesn't seem to be any specific trends or patterns across the Department in terms of either the amount of long-term and short-term sick, or the quarter in which it occurs.

Managers are working closely with HR on robustly managing cases in their Sections.




## Annex B: Financial information






Budget Monitoring						
	Net Original Budget	Virements & Budget C/fwds	Current Approved Budget	Departments Projected Outturn	Variance Over/(Under) Spend	Variance This Month
	2010/11					
	£000	£000	NOTE	£000	£000	£000
<b>Director of Environment, Culture &amp; Communities</b>						
Director and Support	276	8		284	284	0
Training, Marketing, Research & Development	15	0		15	15	0
	<b>291</b>	<b>8</b>		<b>299</b>	<b>299</b>	<b>0</b>
<b>Chief Officer Leisure &amp; Culture</b>						
Archives	109	0		109	109	0
South Hill Park	523	28	a	551	551	0
Community Arts & Cultural Services	0	2	l	2	2	0
Parks, Open Spaces & Countryside	1,222	-13	b&l	1,209	1,209	0
Sports Development & Community Recreation	81	1	l	82	82	0
The Look Out	155	32	a&l	187	187	0
Edgbarrow / Sandhurst Sports Centres	123	31	a&l	154	154	0
Bracknell Leisure Centre / Coral Reef	659	111	a&l	770	770	0
Harmanswater Swimming Pool	13	0		13	13	0
Easthampstead Park Conference Centre	102	5	a	107	107	0
Horseshoelake Water Sports	26	0		26	26	0
Downshire Golf Complex	-43	0		-43	-43	0
Libraries	1,866	8	a&l	1,874	1,874	0
	<b>4,836</b>	<b>205</b>		<b>5,041</b>	<b>5,041</b>	<b>0</b>
<b>Chief Officer Environment &amp; Public Protection</b>						
Waste Management	7,226	91	l	7,317	7,317	0
Street Cleaning	1,214	6	l	1,220	1,220	0
Highway Maintenance (Including Street Lighting)	4,343	1	l	4,344	4,344	0
On/Off Street Parking	-623	1	a&l	-622	-622	0
Easthampstead Park Cemetry and Crematorium	-651	16	c&l	-635	-635	0
Environmental Health (Including Pest and Dog Control)	737	20	l	757	757	0
Trading Standards (Including Licensing)	292	18	l	310	310	0
Emergency Planning	98	-2	l	96	110	14
Landscape Holding Account	-110	0		-110	-110	0
Parks, Open Spaces & Countryside	831	-2	l	829	829	0
Other	165	-2	l	163	163	0
	<b>13,522</b>	<b>147</b>		<b>13,669</b>	<b>13,683</b>	<b>14</b>
<b>Chief Officer Planning &amp; Transport</b>						
Transport Policy, Planning and Strategy	581	-79	l	502	502	0
Traffic Management and Road Safety	652	-34	l	618	618	0
Public Transport Subsidy including Concessionary Fares	1,576	294	d&l	1,870	1,870	0
Adult Social Care Grant Funded Services	0	0		0	0	0
Building Control	-34	-16	l	-50	-50	0
Development Control	300	40	e&l	340	340	0
Planning Policy (Including Local Transport Plan)	738	99	f&l	837	837	0
Local Land Charges	-83	4	l	-79	-79	0
Environmental Initiatives	163	5	l	168	168	0
Other	118	0		118	118	0
	<b>4,011</b>	<b>313</b>		<b>4,324</b>	<b>4,324</b>	<b>0</b>
<b>Chief Officer Housing</b>						
Housing Options	224	66	g&l	290	290	0
Strategy & Enabling	262	48	l	310	310	0
Housing Management Services	-55	2	h	-53	-53	0
Forestcare	-23	14	l	-9	-9	0
Supporting People	1,601	-484	i	1,117	1,117	0
Housing Benefits	303	52	j	355	355	0
General Grants, Bequests & Donations	2	-2	h	0	0	0
Other	23	0		23	23	0
	<b>2,337</b>	<b>-304</b>		<b>2,033</b>	<b>2,033</b>	<b>0</b>
<b>Chief Officer Performance &amp; Resources</b>						
Departmental Management	605	19		624	624	0
Departmental Support Services	1,067	-29	k&m	1,038	1,038	0
Departmental Personnel Running Expenses	91	0		91	91	0
Departmental Office Services Running Expenses	169	0		169	169	0
Departmental IT Running Expenses	264	0		264	264	0
Smartcard	235	4		239	239	0
	<b>2,431</b>	<b>-6</b>		<b>2,425</b>	<b>2,425</b>	<b>0</b>
In Year Savings		0		0	0	0
<b>Total Cash Budgets</b>	<b>27,428</b>	<b>363</b>		<b>27,791</b>	<b>27,805</b>	<b>14</b>
<b>Non Cash Budgets</b>						
IAS19	1,695	0		1,695	1,695	0
Corporate / Departmental Recharges	4,335	0		4,335	4,335	0
Capital Charges	4,184	0		4,184	4,184	0
	<b>10,214</b>	<b>0</b>		<b>10,214</b>	<b>10,214</b>	<b>0</b>
<b>TOTAL ENVIRONMENT &amp; LEISURE SERVICES</b>	<b>37,642</b>	<b>363</b>		<b>38,005</b>	<b>38,019</b>	<b>14</b>









ENVIRONMENT, CULTURE & COMMUNITIES CAPITAL MONITORING 2011/12										Appendix B Table 2			
As at 31 May 2011													
	Total Budget 2011/12 £'000s	Cash Budget 2011/12 £'000s	Cash Budget Revised 2011/12 £'000s	Expenditure to date £'000s	Total Commitments 2011/12 £'000s	Amount left to spend £'000s	Estimated Total Funding Required for the Year £'000s	Cash Budget 2012/13 £'000s	(Under)/Over Spend £'000s	(Under)/Over Spend Section 106 £'000s			
ENVIRONMENT & PUBLIC PROTECTION	6,678.3	6,678.3	6,678.3	256.7	980.6	5,441.0	6,678.3	0.0	0.0	0.0			
HOUSING	4,865.6	4,865.6	4,865.6	284.5	0.0	4,581.1	4,865.6	0.0	0.0	0.0			
PLANNING & TRANSPORT	2,444.6	2,444.6	2,444.6	82.7	0.0	2,361.9	2,444.6	0.0	0.0	0.0			
LEISURE & CULTURE	3,431.3	3,431.3	3,431.3	290.5	55.5	3,085.3	3,431.3	0.0	0.0	0.0			
SUPPORT SERVICES	132.2	132.2	132.2	3.3	0.0	128.9	132.2	0.0	0.0	0.0			
<b>TOTAL ENVIRONMENT &amp; LEISURE CAPITAL PROGRAMME</b>	<b>17,552.0</b>	<b>17,552.0</b>	<b>17,552.0</b>	<b>917.7</b>	<b>1,036.1</b>	<b>15,598.2</b>	<b>17,552.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>			
<b>Percentages</b>										<b>5.2%</b>	<b>5.9%</b>	<b>88.9%</b>	<b>0.0%</b>





## Annex C: Progress against Service Plan actions








MTO1 - To build a vibrant Bracknell town centre that residents are proud of				
Detailed Action	Due Date	Owner Status	Last Updated	Comments
<b>1.6 improving perceptions and vibrancy of Bracknell town centre during redevelopment</b>				
1.6.5 Develop and start to implement an improvement plan for the main library building with the Building Surveyors		ECC		Surveyors/library management are working up a detailed improvement project.
<b>MTO2 - To keep our parks, open spaces and leisure facilities accessible and attractive</b>				
Detailed Action	Due Date	Owner Status	Last Updated	Comments
<b>2.1 Restoring South Hill Park grounds</b>				
2.1.1 Make substantial progress on site with South Hill Park grounds improvement project	30/09/2011	ECC		All works are currently on time and within budget. The target is for the main works contract activities to be completed on site by the end of the calendar year (2011)
<b>2.5 Increase the amount of countryside and open space available for residents</b>				
2.5.1 Improve the attractiveness of and accessibility to the highest priority recreational green space	30/09/2011	ECC		Improvement works have been carried out at Suitable Alternative Natural Green Spaces, as part of the Council's strategy to encourage recreational visits to key sites and avoid and mitigate impacts from residential development on the Thames Basin Heaths Special Protection Area. This includes a new all ability walkway at Ambarrow Court (Sandhurst), a new bridge at Shepherd Meadows (Sandhurst) and path works at Horseshoe Lake. Funding (through S106 developer) contributions has been allocated to fund access and habitat improvements at Savernake Park (Winkfield) and the provision of a sports pavilion at The Parks (Bracknell).






<b>2.6 Implement the cultural strategy, to maintain and improve the quality of life in the Borough</b>						
2.6.1 Progress Cultural Strategy Action Plan	30/09/2011	ECC				The Cultural Strategy Action Plan includes a large number of individual actions. In the main actions are progressing, and are often ongoing due to their nature. In addition a small number of actions have been removed if they have become inappropriate since publication, and others have been completed.
<b>2.7 Review and update the Parks and Open Space Strategy</b>						
2.7.1 Publish the Parks and Open Spaces strategy	30/09/2011	ECC				
<b>MTO3 - To promote sustainable housing and infrastructure development</b>						
Detailed Action	Due Date	Owner	Status	Last Updated	Comments	
<b>3.1 Producing a Local Development Framework that protects the Green Belt and balances the demand for new housing with the need to protect the wider environment</b>						
3.1.1 Prepare submission version of the Site Allocations Development Plan document	31/07/2011	ECC				Submission version is on target for early 2012 as agreed in revised Local Development Scheme. Next stage: publication on target for November 2011
3.1.2 Publish a second draft Infrastructure delivery Plan to support the submission version of the Site Allocations Development Plan Document	31/07/2011	ECC				IDP is being updated to support the Site Allocations DPD - on target for publication by end of 2011.
3.1.3 Adopt the Warfield Supplementary Planning Document	31/07/2011	ECC				In Line with approved Local Development Scheme, the Warfield SPD is on target for completion by end of 2011.
3.1.4 Adopt the Streetscene Supplementary Planning Document	31/12/2011	ECC				The SPD has been adopted and this project is complete.

<b>3.3 Implementing a strategy to mitigate the impact of development on the Thames Basin Heath Special Protection Area</b>					
3.3.1 Consult on the Thames Basin Heaths Special Protection Area Avoidance and Mitigation Strategy	31/10/2011	ECC			On target for consultation for Sept as approved by Executive.
<b>3.4 Updating and implementing the Local Transport Plan</b>					
3.4.1 Consult on the draft Local Transport Plan 3	31/03/2012	ECC			LTP3 was approved - complete.
3.4.2 Implement action plan of Local Transport Plan 3.	31/03/2012	ECC			Capital programmes being delivered in line with LTP3 now as approved in March 2011.
3.4.3 Produce Transport Asset Management Plan	30/09/2011	ECC			Contract let to produce Plan
<b>3.9 Enable the development of 250 new homes</b>					
3.9.1 Enable 250 new homes including 60 new affordable homes to be completed	31/03/2012	ECC			Current build rates suggest this target will be met.
<b>MT04 - To keep Bracknell Forest clean and green</b>					
Detailed Action	Due Date	Owner	Status	Last Updated	Comments
<b>4.4 Increasing recycling rates to 50% through the RE3 initiative</b>					
4.4.1 Complete the 2011/12 actions from the RE3 strategy and progress the actions for future years	31/03/2012	ECC			Good progress continues to be made. Recycling rate holding at just over 40%. The 50% target is the National target for 2020. Annual BFC target to be set.
<b>4.7 Improving energy management in Council and school facilities and encouraging better energy management throughout the borough</b>					
4.7.1 Improve energy management in Council and school facilities	31/03/2012	ECC			Carbon Trust Standard achieved and automatic meter readers (AMRs) installed on high consumption gas and electricity meters as "early action metric" for Carbon Reduction Commitment (CRC). Schools energy group established and working with schools to reduce energy consumption & carbon emissions. 2009/10 energy consumption data being finalised for CRC reporting and Greenhouse Gas Reporting.
4.7.2 Test the feasibility of decentralized energy systems including wind farms or energy centre	31/03/2012	ECC			Partnership for Renewables board decided to discontinue support for single on-shore wind turbines due to planning risk and feed-in tariff changes. Potential Cain Road site







							will not proceed. Peter Brett Associates appointed to conduct a low carbon development study which includes decentralised energy systems and wind turbines in borough.
<b>4.8 Implement the local climate change action plan, in line with the Nottingham Declaration</b>							
4.8.10 Promoting Travel Plans and sustainable travel choice	30/09/2011	ECC					Travel Plans were received and assessed for the new Waitrose Food Store and Bracknell & Wokingham College. Travel Plan meetings were held with West London Mental Health Trust in respect of the redevelopment of Broadmoor Hospital, and BRP in respect of Princess Square. School Travel Plans were assessed for Holly Spring and Meadow Vale schools as part of planning applications for expansion work. Promotion of the new Blue Route cycle corridor was launched at the beginning of April. Walk to Work week was promoted to local employers and internally to council staff. Bike Week was promoted in June with a public roadshow in the town centre and competitions for residents and employees working in the borough.
4.8.5 Implement the local climate change strategy in line with the Nottingham Declaration	31/03/2012	ECC					Revised Climate Change Action Plan adopted by the Council in April 2010. Good progress to date. Annual progress report being prepared.
4.8.6 Implement the Carbon Management Plan	31/03/2012	ECC					Progress against Carbon Management Plan constrained by budgets but potential sites for solar PV being considered. Two schools have installed solar PV. 2010/11 carbon emissions data due by end of July 2011. Schools Energy Group has identified funds for carbon reduction measures in schools.
4.8.7 Carry out an assessment of flood risk per Flood Risk Regulations 2009	30/06/2011	ECC					Preliminary Flood Risk completed and submitted to EA within required time frame
4.8.8 Improving infrastructure for, and promoting walking and cycling	31/03/2012	ECC					Preliminary design and consultation work commenced on this year's capital programme of footway, crossing and mobility improvements.
4.8.9 Improving facilities for and promoting use of public buses	31/03/2012	ECC					A limited set of improvements to bus stops is planned this year due to budget reductions. Work on developing the details is set for later this year.
<b>MTO5 - To improve health and wellbeing within the borough</b>							
<b>Detailed Action</b>	<b>Due</b>	<b>Owner/Status</b>	<b>Last</b>	<b>Comments</b>			









	Date	Updated	
<b>5.1 Developing and implementing a comprehensive health strategy for the Borough with partners, which identifies clear priorities and actions to address local health inequalities, and to improve health and well-being</b>			
5.1.10 Implement the action plans in relation to food safety and health and safety	31/03/2012	ECC	 <p>Plans being implemented</p>
5.1.11 Promoting and facilitating walking and cycling including that of schools	30/09/2011	ECC	 <p>The 2011/12 capital programme includes six Sustainable Modes of Travel to School schemes, aimed at facilitating walking and cycling to schools. Preliminary design and consultation work on the programme commenced in this quarter. "Bikeability" cycle training being rolled out to an increased number of schools this year. Promotion of the new Blue Route cycle corridor was launched at the beginning of April. Walk to Work week was promoted to local employers and internally to council staff. Bike Week was promoted in June with a public roadshow in the town centre and competitions for residents and employees working in the borough. Travel plan promotion and assistance to businesses and schools continued. A programme of improvements to the footway network and to road crossings commenced.</p>
5.1.15 Carry out road safety education training and publicity activities of road casualty site improvements	31/03/2012	ECC	 <p>The years ETP programme commenced, continuing the multi-targetted approach to all road users, with particular emphasis on tackling vulnerable groups. The programme will include, where appropriate, additional specific education and training to maximise the benefit and safety of casualty reduction schemes.</p>
<b>5.3 Focusing on prevention, for example by increasing the number of adults participating in at least 30 minutes of moderate exercise per week</b>			
5.3.1 Maintain and promote services that will contribute to increasing the percentage of adults participating in 30 minutes of moderate intensity sport or physical activity on at least 3 days in any week	30/09/2011	ECC	 <p>The Leisure &amp; Culture Division continues to deliver a range of activities and services as part of its ongoing core business. The Active People Survey provides information on the uptake of physical activity by Bracknell Forest residents. Full year results from Active People 5 will be available in December 2011, but current indications are that there has been no significant change since the last survey</p>
<b>MT07 - To seek to ensure that every resident feels included and able to access the services they need</b>			

Detailed Action	Due Date	Owner Status	Last Updated	Comments
<b>7.10 Implementing the Bracknell Forest Partnership Community Engagement Strategy to engage with residents to shape service provision and develop communities</b>				
7.10.15 Improve public information on highway network management	31/03/2012	ECC 		The Highway Network Management Team are issuing press releases for large scale projects. Alerts are available via the roadworks finder on the BFC public website. Further developments are being explored to continue to improve.
7.10.4 Implement the actions for ECC in the Bracknell Forest Partnership Community Engagement Strategy due for completion in 2011/12	31/03/2012	ECC 		Actions for the year are on target.
<b>7.5 Implementing a Disability Equality Scheme, Gender Equality Scheme and Race Equality Scheme</b>				
7.5.3 Implement the actions for the ECC arising from the Race Equality/Gender/Equality/Disability Equality Scheme	31/03/2012	ECC 		Many of the remaining actions are ongoing tasks. They continue to progress well.
<b>7.6 Increasing access to services by electronic means</b>				
7.6.6 Introduce benefits on line claims	30/09/2011	ECC 		The introduction of Universal credit in 21013 has meant the business case for implementing on line claims has to be re-evaluated. Discussions with the supplier have taken place to establish whether a more cost effective proposal can be offered. Until the business case can be determined on a shorter pay back period introduction on on-line claims will be on hold.
7.6.7 Review and extend Bracknell Forest Council MyChoice services	30/09/2011	ECC 		Discussions are on going with registered providers and private sector landlords concerning the use of BFC my choice and possible extension.
<b>7.7 Implementing the Community Cohesion Strategy to give people a sense of belonging and identity as members of their community</b>				
7.7.11 Contract socially necessary bus services to support access to essential services	31/03/2012	ECC 		A number of bus support contracts continue in place.
7.7.12 Improve equality monitoring to provide better information on access to and take up of services by different parts of the community	31/03/2012	ECC 		The main project this year is to introduce equalities monitoring for the E+ card. The program is written and should go live during quarter 2.

7.7.13 Promote take up of Leisure Saver scheme	31/03/2012	ECC			Leisure Saver Scheme promoted in a variety of ways, including information on website within the leisure area. Two brochures are also in place, covering the scheme for adults and juniors. These are available within participating sites, as well as distributed into the community via the Benefits team.
7.7.4 Implement actions for ECC in 'All of us' Community Cohesion Strategy	31/03/2012	ECC			As with the separate equality schemes we have set up systems to address most of our targets and continue to use these to make progress to improve our accessibility for all.
<b>7.8 Working within Bracknell Forest Partnership to show continuous improvement in equalities and diversity in the council and its services and the 'achieving' level of the Equality Framework maintaining budget proposals</b>					
7.8.3 Conduct Equality Impact Assessments for new services, strategies and policies for ECC and review existing Equalities Impact Assessments as part of a rolling three year programme, ensuring all actions resulting from these are built into team/business	31/03/2012	ECC			We did not publish any equality impact assessments in quarter one. However, we have started working on three very complex assessments: the enforcement policy, unauthorised encampments and the community transport contract relet. These assessments are likely to take some months and several iterations before they are complete. The bulk of rewriting of our functional assessments is due in quarter 4.
7.8.8 Ensure all EIA actions for ECC for 2011/12 are implemented and actions for future years progressed	31/03/2012	ECC			Managers continue to make progress in addressing the actions in their earlier assessments. Work underway this quarter included work on the equalities monitoring through E+ applications and developing plans for refurbishing the main library including improved access.
<b>MTO8 - To reduce crime and increase people's sense of safety in the borough</b>					
<b>Detailed Action</b>	<b>Due Date</b>	<b>Owner</b>	<b>Status</b>	<b>Last Updated</b>	<b>Comments</b>
<b>8.10 Work with and support all partners to resolve the issues of greatest concern to residents, from the 2009 neighbourhood survey</b>					
8.10.1 Provide training and education on speed reduction in co-operation with the Police	31/03/2012	ECC			This year's ETP programme includes specific targeted activities such as the "Start Safe" and "Safe Drive-Stay Alive" events which focus on educating young (17-25) motorists on the dangers of excessive speed. The Police are partners in these activities, along with others such as roadside enforcement / educational exercises.



8.10.2 Work with the Police to enforce speed limits	31/03/2012	ECC			Officers have been in liaison with Thames Valley Police Roads Policing department regarding speed enforcement priorities within Bracknell. This has followed a review of all existing enforcement sites as well as proposed new sites resulting from the BFC speed limit review work. A more logical balance of enforcement levels targeted on relative safety/hazard levels on the various sites has been negotiated.
8.10.3 Implement appropriate speed management schemes to reduce accidents and improve safety	31/03/2012	ECC			Preliminary design work and consultation commenced on the programme of four speed management schemes planned for this year.
8.10.4 Carry out highway improvements that can reduce accidents	31/03/2012	ECC			Preliminary design work and consultations started on the programme of five local Safety Schemes planned for this year:-A322 Swinley Road / Kings Ride Junction; Hayley Green Crossroads; Nine Mile Ride/A3095 junction; Easthampstead Road / Old Wokingham Road Junction and Wildridings Road.
<b>8.2 Reducing the number of reported antisocial behaviour incidents</b>					
8.2.3 Co-ordinate the Councils and partners response to managing environmental crime through the Cleaner borough Group	31/03/2012	ECC			Actions continue as per programme - good progress continues to be made.
<b>MTO9 - To promote independence and choice for vulnerable adults and older people</b>					
<b>Detailed Action</b>	<b>Due Date</b>	<b>Owner</b>	<b>Status</b>	<b>Last Updated</b>	<b>Comments</b>
<b>9.6 Reducing fuel poverty by increasing the energy efficiency of homes</b>					
9.6.1 Target household occupiers, particularly those receiving benefits, to increase the uptake of insulation	30/09/2011	ECC			Undertaken mail shot to benefit recipients in June, resulting in 160 homes to have insulation installed.
<b>MTO10 - To be accountable and provide excellent value for money</b>					
<b>Detailed Action</b>	<b>Due Date</b>	<b>Owner</b>	<b>Status</b>	<b>Last Updated</b>	<b>Comments</b>
<b>10.5 Implementing the priority areas of the Service Efficiency Strategy to deliver savings and improve service operation</b>					
10.5.2 Implement the ForestCare Business Plan actions for 2011/12	31/03/2012	ECC			Although Forestcare has lost one corporate contract early in 2011/12 it has partly replaced the lost income with a new contract which will begin soon. Income projections are on target The introduction of calls monitoring system

							will improve the ability of the service to respond to corporate clients.
10.5.3	Implement the refuse collection contract	31/03/2012	ECC				Contract due to commence 1 August. Road shows and letter drops in hand. New vehicles arriving on schedule
10.5.4	Implement the environmental monitoring contract	31/03/2012	ECC				Contract let and due to commence 1 April
10.5.5	Convert former lorry park into highways depot and effect Ringway move to commercial centre	30/09/2011	ECC				Move to Depot complete. Conversion of former lorry park to new maintenance depot almost complete
<b>10.8 Ensure staff are in place with the right skills and capacity to deliver service outcomes and maximise service efficiency</b>							
10.8.10	Complete the review of employment status of casual employees and move onto permanent contracts.	31/03/2012	ECC				Attended Counsel in London. Awaiting written report. On receipt will start the project on writing guidelines for managers on recruiting casuals.
10.8.11	Review the departments stress related illness and design a programme to reduce this including a robust stress risk assessment process.	31/03/2012	ECC				Training course for 15 managers completed - well received. More to follow. 4 additional Stress risk assessors trained. Stress risk assessment documents all reviewed. Next major task - communication of scheme to be designed.
10.8.12	Recruit or retrain officers into new specialist areas such as drainage and public health	31/03/2012	ECC				No current requirements in this area.
10.8.9	Improve management skills through management networking events, the mentoring scheme and themed workshops.	31/03/2012	ECC				Planning second mentoring scheme. Names currently being put forward. Department middle management event planned October 2011, next Network event planned March 2012. Planning Investigating Officer training.
<b>MTO13 - To limit the impact of the recession</b>							
<b>Detailed Action</b>		<b>Due Date</b>	<b>Owner</b>	<b>Status</b>	<b>Last Updated</b>	<b>Comments</b>	
<b>13.3 Promote the take-up of benefits, allowances and concessions provided by the Council</b>							
13.3.1	Implement benefit take-up Strategy	31/03/2012	ECC				The benefit take up strategy has continued from the previous year and is on target

## Annex C: Progress against performance indicators

Please note that some information is not yet available on the local indicators but to set the process in motion for future reporting, we have endeavoured to incorporate as much information as currently available.

Indicator Ref	Measure	Current Actual	Current Target	Previous Actual	Comments & Improvement Action	MTO
NI155	Number of affordable homes delivered (gross) (Quarterly)	24		41	On target	MTO 03 - To promote sustainable housing and infrastructure development
NI047	People killed or seriously injured in road traffic accidents (Quarterly)	26			NI 47 is an annual indicator, so this figure is the latest report available for 2011. Data for 2011 is 26 only available up to the end of April so this figure represents the rolling 12 month figure up to this point.	MTO 08 - To reduce crime and increase people's sense of safety in the borough
NI154	Net additional homes provided (Quarterly)	84	Annual 539		84 new dwellings were completed during Q1. 35 of these were at Jennetts Park. 18 new homes were also completed at the Brackenhale School site which means that the entire development is now finished. 410 91 dwellings were under construction at 30th June 2011, the majority of these being at The Parks (37) and Jennetts Park (32).	MTO 03 - To promote sustainable housing and infrastructure development
NI156	Number of households living in temporary accommodation (Quarterly)	24		19		MTO 03 - To promote sustainable housing and infrastructure development
NI157.1	Processing of planning applications - Major applications (Quarterly)	37.50%		80.00%		MTO 10 - To be accountable and provide excellent value for money
NI157.2	Processing of planning applications - Minor applications (Quarterly)	86.96%		75.51%		MTO 10 - To be accountable and provide excellent value for money
NI157.3	Processing of planning applications - Other applications (Quarterly)	90.60%		89.43%		MTO 10 - To be accountable and provide excellent value for money
NI159	Supply of ready to develop housing sites (Quarterly)	74.0%		89.8%	The supply of land with planning permission remains low as few applications for the	MTO 03 - To promote sustainable housing and

Indicator Ref	Measure	Current Actual	Current Target	Previous Actual	Comments & Improvement Action	MTO
					development of sites within existing settlements are being submitted for consideration. The Council is therefore prioritising work on preparing a Site Allocations Development Plan Document that looks at allocating specific sites (including previously developed land and greenfield sites outside existing settlements) for housing development. Following the publication of a Preferred Option for consultation towards the end of last year, a draft Submission document is being prepared for consideration by Executive and Full Council in November 2011.	
NI181	Time taken to process Housing Benefit or Council Tax Benefit new claims and change events (Quarterly)	21.6		13.1		MTO 13 - To limit the impact of the recession
NI184	Food establishments in the area which are broadly compliant with food hygiene law (Quarterly)	97		97		MTO 05 - To improve health and wellbeing within the borough
NI196	Improved street and environmental cleanliness -- fly tipping (Quarterly)	2		2		MTO 04 - To keep Bracknell Forest clean and green
L002	Number of sessions by customers on computers in libraries (Quarterly)	14,083				MTO 02 - To keep our parks, open spaces and leisure facilities accessible and attractive
L003	Number of visits to leisure facilities (Quarterly)	569,644				MTO 02 - To keep our parks, open spaces and leisure facilities accessible and attractive
L006.1	Number of highways service requests (Quarterly)	843				MTO 03 - To promote sustainable housing and infrastructure development
L006.2	Number of highways service requests outstanding at quarter	128				MTO 03 - To promote sustainable housing and infrastructure development

Indicator Ref	Measure	Current Actual	Current Target	Previous Actual	Comments & Improvement Action	MTO
L007.1	end (Quarterly) Number of properties let by the housing applicant queue - Homeless (Quarterly)		3			infrastructure development MTO 03 - To promote sustainable housing and infrastructure development
L007.2	Number of properties let by the housing applicant queue - Transfers (Quarterly)	55				MTO 03 - To promote sustainable housing and infrastructure development
L007.3	Number of properties let by the housing applicant queue - First time applicants (Quarterly)	92				MTO 03 - To promote sustainable housing and infrastructure development
L008	Number of planning applications received to date (Quarterly)	216			This is the total number of applications received to date 2011/12.	MTO 03 - To promote sustainable housing and infrastructure development
L014	Number of people slightly injured in road traffic accidents (Quarterly)	287			This is an annual indicator. The figure is the latest report available for 2011. Data for 2011 is only available up to the end of April so this figure represents the rolling 12 month figure up to this point.	MTO 04 - To keep Bracknell Forest clean and green
L015	Number of attendances for junior courses in leisure (Quarterly)	37,488				MTO 07 - To seek to ensure that every resident feels included and able to access the services they need
L016	Number of contacts through the Young People in Sport scheme (Quarterly)	16,500				MTO 07 - To seek to ensure that every resident feels included and able to access the services they need
L017	Number of web enabled transactions in libraries (Quarterly)	14,650				MTO 07 - To seek to ensure that every resident feels included and able to access the services they need
L018	Number of web enabled transactions in leisure (Quarterly)	8,451				MTO 07 - To seek to ensure that every resident feels included and able to access the services they need
L019	Number of items borrowed	135,966				MTO 07 - To seek to ensure

Indicator Ref	Measure	Current Actual	Current Target	Previous Actual	Comments & Improvement Action	MTO
L020	from library service (Quarterly)					that every resident feels included and able to access the services they need
L021	Number of people involved in the Leisure Saver Scheme (Quarterly)	514				MTO 07 - To seek to ensure that every resident feels included and able to access the services they need
L021.1	Number of environmental health service requests (Quarterly)	1,009				MTO 08 - To reduce crime and increase people's sense of safety in the borough
L021.2	Number of environmental health service requests outstanding (Quarterly)	308				MTO 08 - To reduce crime and increase people's sense of safety in the borough
L029	Number of households who considered themselves as homeless, who approached the local authority's housing advice services and for whom housing advice casework intervention resolved their situation (Quarterly)	54				MTO 09 - To promote independence and choice for vulnerable adults and older people
L030	Number of lifelines installed (Quarterly)	136				MTO 09 - To promote independence and choice for vulnerable adults and older people
L031	Percentage of lifeline calls handled in 60 seconds (Quarterly)	99.03%				MTO 09 - To promote independence and choice for vulnerable adults and older people
L033	Percentage of customers receiving the correct amount of benefit (Sample basis) (Quarterly)	85.0%				MTO 10 - To be accountable and provide excellent value for money
L035	Income from Leisure Centres (Quarterly)	2,153,000				MTO 10 - To be accountable and provide excellent value

Indicator Ref	Measure	Current Actual	Current Target	Previous Actual	Comments & Improvement Action	MTO
L036	Percentage of E+ cards issued within 5 working days of application (Quarterly) Percentage of days the daily planning, building control and enforcement applications and housing options post is scanned and indexed by the end of the next working day (Quarterly)	100.0%			Service Level met in full.	for money MTO 10 - To be accountable and provide excellent value for money
L037	Percentage of employment contracts issued within 5 days of receipt of request (Quarterly)	100.0%			No days targets missed for quarter.	MTO 10 - To be accountable and provide excellent value for money
L039	Percentage of recruitment adverts placed within 5 days of receipt of the relevant information (Quarterly)	100.0%			Of 28 notifications of appointments received, 28 contracts were processed within 5 working days	MTO 10 - To be accountable and provide excellent value for money
L040	Number of GIS work requests received (Quarterly)	88			Of 15 requests for vacancies to be advertised, 15 were placed within 5 working days of receiving all information required.	MTO 10 - To be accountable and provide excellent value for money
L041.1	Percentage of GIS work requests resolved within target time (Quarterly)	86%			Some deadlines have not been met due to the team being in the middle of a major software upgrade of the GIS database and internal/external GIS services. Total of 76 out of 88 requests met on time.	MTO 10 - To be accountable and provide excellent value for money
L042.1	Number of IT system support calls received (Quarterly)	195			Data extracted from Infra	MTO 10 - To be accountable and provide excellent value for money
L042.2	Percentage of IT systems support calls resolved (Quarterly)	85.13%			data extracted from Infra	MTO 10 - To be accountable and provide excellent value for money
L043	Average time taken to resolve IT queries (Quarterly)	10			Data extracted from Infra and calculated in number of days	MTO 10 - To be accountable and provide excellent value for money

Indicator Ref	Measure	Current Actual	Current Target	Previous Actual	Comments & Improvement Action	MTO
L044	Percentage of cost centre managers who received 3 budget monitoring meetings (Quarterly)	74.00%			No budget monitoring meetings held in April and May due to close down of year end accounts.	for money MTO 10 - To be accountable and provide excellent value for money
L048.1	Number of days overrun on traffic management projects - statutory undertakers (Quarterly)	27			This is the number of overrun incidents reported via street works notices or discovered during routine inspections.	MTO 10 - To be accountable and provide excellent value for money
L048.2	Number of days overrun on traffic management projects - BFC Contractors (Quarterly)	40			This is the number of overrun incidents reported via street works notices or discovered during routine inspections.	MTO 10 - To be accountable and provide excellent value for money
L146.1	Percentage of borough where environmental cleanliness falls below EPA standard - Litter (Quarterly)	0.00%			There is no data currently available for this indicator. This will be updated in Q2.	
L146.3	Percentage of borough where environmental cleanliness falls below EPA standard - Graffiti (Quarterly)				There is no data available for this indicator this quarter. This will be updated in Q2.	
L146.4	Percentage of borough where environmental cleanliness falls below EPA standard - Flyposting (Quarterly)				There is no data available for this indicator this quarter. This will be updated in Q2.	
L147	Percentage of environmental services contract inspections where quality falls below standard (Quarterly)				There is no data available for this indicator this quarter. This will be updated in Q2.	
L148	Percentage of environmental health service requests responded to within 5 days (Quarterly)	95.00%				
L149	Percentage of environmental health notices complied with within time frame (Quarterly)	71.00%			Percentage of formal Notices complied with at time of first visit after notice expired.	



## **Annex D: Additional Departmental Progress Information**

### **ENVIRONMENT & PUBLIC PROTECTION**

#### **Emergency Planning & Business Continuity**

The Swinley Forest Fire was a significant draw on resources both during and post as we have sought to draw out the learning in partnership with the other agencies. The new legal obligation to submit a high level strategic Preliminary Flood Risk Assessment to the Environment Agency was met. In the context of the legislation and associated definitions, BFC is not an area of 'significant flood risk.' The council now has more detailed work to do on flood risk at a local level.

#### **Environmental Health**

Air quality monitoring continues in respect of the Air Quality Management Areas (AQMAs) declared at Bagshot Road (A322)/Horse and Groom Downshire Way (A322) and Bracknell Road/Crowthorne High Street. The Council has to undertake more detailed work on air quality for these areas by the end of August 2011 and use this information to produce an Air Quality Action Plan to reduce emissions of Nitrogen Dioxide from vehicle exhausts. A bid for grant aid was made to the Department of Food, Environment and Rural Affairs (DEFRA) for £27,000 to fund consultation in relation to the development of an Air Quality Action Plan.

A warrant was obtained to gain entry into an empty dwelling which contained a large quantity of waste material and had become infested with vermin. The owner was traced and cooperated removing the public health risk.

The demand for disabled facilities grants is higher than in previous years and if the trend continues the budget will be at risk. The Council has to approve means tested grant where the medical circumstances support the need for adaptation. Council are required to approve applications within 6 months of receipt of a valid application.

#### **Environmental Services including Landscape**

Work on preparations for the new waste collection contract included road shows between May and July. There are about 800 households, mainly at Jennetts Park and Cranbourne mobile home site, where the collection days have to be changed. These changes are necessary to even out the collection rounds which have increased due to the new development. It will also enable a smaller vehicle to be used in the Cranbourne site and this will mean residents will be able to have individual garden waste collections rather than a bulk shared collection.

The Take Pride campaign is now promoted via a newsletter and during the quarter seven voluntary litter picks took place in various parts of the Borough.

#### **Highways Asset Management**

Following approval of the capital works programme, works programmes and target costs have been agreed with the Council's Term works Contractor. Agreeing programme dates this year has been more problematic than usual given the extent of large-scale projects being undertaken on the network by Utility companies and developers. It is essential that this planning is successful to avoid potential conflict with these works and the several temporary traffic diversion routes in operation at

any one time. Our surface dressing programme will be carried out in early July, followed by other surfacing programmes in August and September.

Conversion of the Downmill lorry park to an operational highway maintenance depot has continued on programme and our contractor's staff have moved into their new accommodation in the Commercial Centre.

### **Trading Standards & Services**

Tesco were again found to be selling food past the use-by date and were fined £12,000 and ordered to pay £15k in Council costs. A Caution was given to a local turfing company for an overloaded lorry and a car trader for selling a car where the mileage was reduced. A local electrician also signed an undertaking to stop his use of a NICIEC logo he was not entitled to use. A charge of fraudulent trading has been laid at the Crown Court against an individual who operates a Will writing company. This is expected to be heard in the coming months.

Primary Authority arrangements have been set up with Waitrose, Dell, Panasonic, Hewlett Packard, Anglo European Trading and MCM Select Foods. Primary Authority is a full working partnership between the business and the Council which gives the business support and confidence that they are doing things right.

A new intelligence database has been set up within the Council to assist in the prioritisation of resources and targeting them at those areas most in need. The costs were met by Trading Standards South East Ltd, a company set up to promote and assist regional working to deliver benefits for residents and Local Authorities. Bracknell Forest is a member of that company.

### **Licensing**

The price of taxis fares was increased by the Licensing and Safety Committee for the first time since 2008. Two drivers were taken to the Licensing Panel for exceeding 12 enforcement points. One driver was cautioned as to their future conduct and another driver was required to take the Driver Standards Agency Taxi driver test to demonstrate their competence to continue. Five warning letters were issued to businesses operating under the provisions of the Licensing Act 2003 where it was found that noise levels were causing a nuisance or where they operated beyond their permitted hours.

### **Cemetery & Crematorium**

A number of works have been completed to improve the facilities and make it ready for the new cremators. A new adult burial area has also been opened.

## **HOUSING**

### **Housing Register / allocations**

As of the end of June there were 3,566 (an increase of 88) households active registered on the Council housing register. Of the active applicants 77% were first time applicants, 0.7% were homeless and 22% were transfer applicants.

Up to the end of June 159 properties had been advertised which generated 16,433 bids.

## Home ownership

The launch of the Council's home ownership products took place on the 21<sup>st</sup> may and was well attended. The first set of applications have already been processed.

## Homelessness

There were 16 homeless applications in the quarter which was a 60 % increase from the previous quarter. Of those applications there were 14 acceptances. If this trend continues there will be double the number of homeless households where the Council has a duty to provide accommodation compared to the last financial year.

During the quarter 54 households were prevented from becoming homeless due to action taken by the Council. This was a 7% decrease from the previous quarter.

## Forestcare

At the very end of the quarter Foirest care held its 20<sup>th</sup> birthday party. The Mayor, Chief Executive and Director joined customers and staff to celebrate the last twenty years. The service provided by Forest care is very different in terms of scale, type and sophistication compared to that provided 20 years ago. Forest care takes just under half a million a calls a year. It has 6,500 lifeline customers, 3300 sheltered housing customers and 10 corporate clients which receive an out of hours calls handling services. Forest care also provides a lone worker monitoring service for 2000 lone workers. It has full telecare accreditation for all its services and its annual customer satisfaction survey repeatedly returns 100% satisfaction.

When it was first set up Forest care it took one or two calls a day and did not integrated calls handling and customer information systems.

Forest care now has state of the art lifeline monitoring and can also provide monitoring of telecare such as medicine reminders. Monitoring systems are now very sophisticated and the future holds the possibility to monitor a range of health related issues.

## Benefits

At the end of June 2011, there was a benefit caseload of 7355, which was a 0.001% increase on the caseload at the end of March 2011. The caseload is still 8% higher than the previous year.

The following table provides workload figures for the last quarter.

Area of activity	Previous quarter	April to June	Percentage change
Telephone calls	7192	6103	-16%
Visitors to the office	3613	3082	-15%
Scanned items of post	17728	18190	+3%
New claims received	554	713	+29%
Total change	15722 <sup>1</sup>	7362	

events and new claims assessed			
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<sup>1</sup> This is exceptionally high due the end of year rent account changes and so it is not relevant to compare with current quarter.

The benefit service undertook a customer satisfaction survey in June. Key findings were that:-

- Overall satisfaction with the service was 82% a 5% increase since 2009
- 59% of customers thought that claims were assessed quickly compared to 50% in 2009
- 58% thought that applications forms and letters were good compared to 44% in 2009
- 85% of customers thought the telephone service provided by the benefit service was good compared to 71% in 2009.

## **LEISURE AND CULTURE**

### **Leisure**

Despite operating in an increasingly difficult economic climate the leisure section facilities continue to rise to the challenge. Good weather in the late spring and early summer certainly helped with The Look Out and Downshire Golf Complex benefitting most. Coral Reef has shown really promising signs with usage marginally up on previous years. Bracknell Leisure Centre is holding steady, although there are signs that the impact of the DCMS scrapping free swimming is beginning to show. Easthampstead Park Conference Centre is seeking alternative activities to compensate for the reduction in conferencing. Wedding business is once again very good. Edgbarrow Sports Centre has now been re-opened for a year whilst Sandhurst Sports Centre provides a valuable service in the south of the borough. Horseshoe Lake took full advantage of the good weather, whilst Harmans Water Leisure Centre's core business of gym usage and school swimming remains strong.

Despite not having a sponsor the Bracknell Half Marathon was a great success and the Young People in Sport Scheme enjoyed another productive period.

### **Libraries**

- Birch Hill Library refurbishment.
- Library facebook page introduced access to library catalogue
- Mini makeover of Bracknell Library's Children's Section.

### **Parks and Countryside**

Trees - continual review of old Tree Preservation Orders; prioritised by expediency.

The baseline survey, identifying the extent and condition of the Council's tree stock of trees within Crowthorne and Sandhurst is completed.

Completion of a tree-safety survey of seventeen amenity-sites throughout the Borough.

Completion of a tree-safety and baseline survey on all Adult Social Care and Health sites across the Borough.

Biodiversity - the 'Get Next to Nature at Northerams Project' is making good strides towards engaging the local community by running events including a consultation open evening, a Bio-blitz which involved 12 hours of non-stop wildlife and a walk with the Second Easthampstead Scouts Group, who visited the site to collect seed to re-sow and plant in the meadow area.

Suitable Alternative Natural Greenspace (SANG) works have concentrated on larger projects to create a pump prime effect allowing contributions to be automatically allocated when they are received. This has enabled the construction of a new walkway for the mobility impaired at Ambarrow Court, a new bridge at Shepherd Meadows and extensive pathworks at Horseshoe Lake.

Strategic Planning - the Policy and Strategy team continue to provide limited prioritised advice to Planning and Transportation about landscape design, biodiversity, woodlands, green corridors, play areas, monitoring the planning and implementation stages of open spaces that will be transferred to the Council. Jennett's Park, The Parks, and Wykery Copse are all at various stages of construction and all include open spaces and SANGs provision.

Further strategic input is required on future development sites such as Amen Corner, Broadmoor, Warfield and the Transport Research Laboratory sites. In addition to the landscape and biodiversity aspects, these sites also have rights of ways crossing them, which need to be protected in accordance with statutory duty and approved plans (Biodiversity Action Plan, Rights of Way Improvement Plan). Where diversion is unavoidable, the quality and recreational value of new routes has to be carefully assessed.

Rights of Way - Bracknell Footpath 15 has been successfully diverted at Jennett's Park so that the public right of way will connect open spaces through green corridors, thereby avoiding the path becoming absorbed into tarmac estate roads and footways.

Waitrose have started to construct a recycled plastic boardwalk over the line of Bracknell Footpath 20 in Wildridings Copse, and the footpath has been temporarily closed to enable works to take place. Through negotiation Waitrose have agreed to take on future maintenance.

Local Countryside Access Forum - support to the forum has included the organising of site visits for members, promoting working relations between Flora and consulting on strategic documents (i.e. Rights of Way Improvement Plan) mid-term plan and proposals affecting rights of way). As set out within the Countryside and Rights of Way Act 2000, the Council has a statutory duty to set up a Local Access Forum to advise on outdoor recreation.

Green Flag Award - a judging visit took place at Lily Hill Park on 18 May. Representatives of local voluntary groups took part in the tour. The results have not yet been formalised yet but the day went well and staff are confident that the park was well received. Pope's Meadow and Shepherd Meadows/Sandhurst Memorial Park may be visited by a 'mystery shopper' this year, as both sites achieved over 70% mark last year.

Volunteers - community involvement continues to be of great importance in maintaining and developing parks and open spaces; providing essential resources

alongside the high social value. The average number of volunteer hours recorded between April and June 2011 was 468 per month.

Some examples of volunteering that have taken place include:

- Take Pride litter picking events at Savernake Park, South Hill Park and Worlds End.
- Bracknell Conservation Volunteers have assisted with pond creation at School Hill, step building at Bill Hill and shrub clearance & planting work at Clinton's Hill
- The 1st Binfield Scouts have assisted with footpath woodchip replenishing & branch trimming at the Newt Reserve.

Lily Hill Park - the capital pathway improvement project saw the upgrading of over 400m of the most worn hoggin pathways.

A week of Rhododendron walks proved popular and attracted good press coverage. New botanical labels have been placed in Starch Copse to identify the rare Rhododendron species. Other events have included an Easter Treasure Hunt which saw 43 children and their families searching the park to solve clues and earn prizes, and a Giant Picnic in conjunction with the Bracknell Forest Society which saw 80 people enjoying food in the sun around the longest bench in England made from a single piece of wood.

The Gardener Warden, John Morris, was successful in his application to achieve membership of the prestigious 'Professional Gardeners Guild', and this will now provide opportunities to network with other heritage parks and estates to foster innovation and good practice.

South Hill Park - the park regeneration project is on programme and within budget. The hard and soft landscape works to the front and rear of the arts centre, as well as through the southern part of the park have been completed.

A floating island has been installed in the north lake, responding to concerns from local residents about safe nesting places for waterfowl. This has Thames Water and Environment Agency approval.

Savernake Park - following desilting (of the main channel into the pond), rubbish clearance and a planting project, which involved Crown Wood School in planting a border, designs have been prepared for improving access and parking at the park entrance.

Priory Field - following successful improvement works the football pitches have been in use for the whole season. Feedback from the club about the pitches has been positive.

Publicity and Marketing - we continue to receive competition entries in this year's 'Routes and Trees' competition which has been given the theme to celebrate our access to the great outdoors and to mark the UN International Year of Forests 2011.

## **PERFORMANCE & RESOURCES**

### **Business Systems**

We have completed all the workshops for the new website and are assisting the business areas with editing their web content to meet public expectations.

Although we continued to work on the new GIS system, that will replace GIS Live used by officers and Local View used by the public, progress was hampered by technical issues with the new software. These have now been resolved and testing of the new browsers will take place in the next quarter.

The catering software in the leisure management system was upgraded and new tills rolled out across 3 leisure sites. Confirm was upgraded to enable the highway asset management team to produce depreciation costs for highway assets. The creation of 'to be' processes for service requests in environmental health and trading standards & licensing was delayed due to long term sickness within the team. We continued to provide day to day IT support on the department's IT systems.

### **HR**

The HR section with Senior Leisure Managers and a representative from Legal, attended Counsel to seek advice on employing casual workers, a somewhat complex area.

HR ran a stress awareness course in conjunction with Corporate Learning and Development for first line managers in May, which was very well received by all those who attended.

HR delivered recruitment systems training to a number of administrators to streamline this process.

There were 3 restructures taking place this quarter within the following Sections – Housing Benefits, Performance and Resources Administration and Landscape Services

This quarter we have continued to support managers in tackling some difficult cases. There has been one disciplinary hearing, five performance improvement/capability hearings and one joint grievance hearing involving four members of staff.

The disciplinary hearing led to a final written warning due to serious misconduct. Of the five performance improvement/capability hearings, three related to performance issues. One of these was a Stage 3 hearing which had been running over previous quarters, and resulted in a dismissal. The other two related to sickness absence issues. Of these, one member of staff has returned to work and the other continues to be under review in relation to sickness absence, with a review in August.

The Stage One 1 grievance hearing held last quarter was escalated by the employees concerned to a Stage Two grievance, which was held this quarter. One member of staff acted as a representative on behalf of all four employees who raised the grievance.

The significant appointments made this quarter include a Business Support Manager, a Senior Housing Options Officer, two Environmental Health Officers, two Landscape Operatives, two Emergency Response Officers and a Control Centre Manager at Forestcare, and an Assistant Food & Beverage Manager at Easthampstead Park.

Most of the posts advertised this quarter were in the Leisure Division and included three Cashier/Receptionists, a Recreation Assistant and a Duty Manager Coral Reef; a weekend Explainer at the Look Out; and a Cleaner, a Receptionist and a Sales & Bookings Officer at Bracknell Leisure Centre.

## **Finance**

In addition to the core functions of accounting, budget monitoring, financial advice and debt control the main task in this quarter was to close the accounts for the financial year 2010/11, which was completed within the agreed deadlines.

## **Administration**

The Document Management Systems Team scanned 32,000 document images over the quarter and made progress on the two back-scanning projects for Planning and Land Charges. 60 freedom of information requests were processed. We started an audit of the department's archives and storage and cleared out approximately 160 boxes of old files.

## **Contracts**

### Mercury Abatement/Replacement Cremators Contract

The implementation timetable has been agreed and work started. This project is being managed by the Building Surveyors team.

### Refuse Collection Contract

The vehicle order has been finalised and preparations are well advanced for the contract start date of August 1st.

### Environmental Monitoring

Tender evaluation has been completed, award confirmed and contract signed. Preparation has started for handover to the new contractor for August 1st.

### Review of Procurement

Priority categories have been confirmed, the category management role defined and category managers identified.

## **e+ Smartcard Programme**

During the last quarter, the Isle of Wight signed up as a SmartConnect licence holder.

All Library public PCs were set up to allow self service membership enrolment via SmartConnect. All PCs have also been SNAPi enabled so that people can use an e+ card to alter fonts etc. as and when required.

A PASS Proof of Age audit took place and accreditation was retained

A partnership was set up with the WRVS to submit a bid using SmartConnect software to run the proposed RBWM CareBank volunteering time bank scheme.



## **PLANNING AND TRANSPORT**

### **Building Control**

The number of Building Regulations applications received this quarter is marginally up on the same time last year. May was a particularly busy month.

Building Control have been working with other teams in the Council towards setting up a SUDS Approval Body (SAB) in line with the Floodwater Management Act 2010. This requires local authorities to take responsibility for the approval and maintenance of public surface water drainage and for approving private systems. Building Control will form part of the SAB and will also have a role inspecting work on site. There will be an impact on resources associated with this but this impact is not quantifiable until the full extent of SUDS requirements has been resolved later in the year.

Two recent projects in Bracknell, Garth College and the new Waitrose cold storage facility, were nominated for a LABC Building Excellence Award. The Waitrose cold store was 'highly commended' and there will be a presentation ceremony in Milton Keynes in July which members of the design team and Building Control will be attending.

Several quotes have been given to potential customers for the new Code for Sustainable Homes Assessment service being set up to operate as an extension of the Building Control service.

### **Land Charges**

Representatives from the Land Registry met with Reading and Bracknell Land Charges and were provided with information required to ascertain the feasibility of Land Registry taking over the Land Charges service nationally. The results of their consultation will not be known for some time as it has to be reported back to their board of directors and then get ministerial agreement.

The Land Charges team have been busy this quarter now the team is down to two members of staff. There has been a surge in search requests in June.

### **Development Management**

The first quarter saw the number of applications received up by 14.0% on the previous quarter and 8% higher on the same period last year.

Last years work in relation to the service review has now been incorporated into work being undertaken nationally in relation to the introduction of locally set planning fees.. The work being undertaken by linking up with some 200 other Councils using consistent data collection methods ensure an understanding of how resources are used and enable comparison of how fees were locally set by Councils. However, whilst work is being undertaken in preparation for locally set fees being introduced, there have been delays in the Government publishing the regulations, now expected by autumn 2011.

During the quarter a high profile planning inquiry relating to an unauthorised development at Birch Lane, Ascot, placing demands on the resources of the service, both staff time and financially. However the quarter ended with the receipt of the Inspectors decision which dismissed the appeal. The quarter also saw officers from

the service called out over the May Bank Holiday weekend to deal with an incident in Sandhurst under arrangements for out of hours enforcement cover during such periods.

The Town Centre represents a high priority for the service focussing on the discharge of conditions in respect of the Waitrose store and negotiations in relation to the S106 provisions for the new Healthspace

The end of the quarter also saw the submission of an application for a new hospital at Broadmoor. This application is covered by a Planning performance agreement which follows lengthy pre-application discussions between Council Officers and the West London Mental Health Trust.

The quarter saw the completion of the transfer of microfiche records to an electronic system and these are currently being indexed and made available online, this will enable local residents, solicitors etc to view planning records without need to take up officer time in locating information required, for example, with a house sale or purchase.

The reputation of the Councils Planning and Transport Service was also acknowledged in a visit from the President of the Royal Town Planning institute in June. During his time in Bracknell the President toured the Town Centre, saw plans of its proposed redevelopment and visited the construction site of the new Waitrose store.

### **Spatial Policy**

Work has continued on the Site Allocations Development Plan Document (SADPD), in particular the summarising and analysis of consultation responses on the Preferred Option. The initial findings of transport modelling are being analysed and further landscape information is also being analysed and fed into the next iteration of the SADPD document. Meetings have been held with ward members for Crowthorne and Binfield and the ECC Overview and Scrutiny Panel has agreed the membership of a working group to look at the SADPD in more detail.

The draft Warfield SPD is being progressed with masterplanning and green infrastructure work having been commissioned. Further work has been undertaken to analyse and respond to the comments received from the consultation on the draft SPD.

The legal agreement has been finalised for the joint Strategic Access Management and Monitoring for the Special Protection Area and a final draft of the SPA SPD has been prepared for further consultation in September / October.

Work has continued on gearing up for the introduction of the Community Infrastructure Levy (CIL). A steering group has been established and a checklist has been sent out to service areas to provide information needed to take the project forward. An updated project plan has been prepared to establish a CIL charging regime for BFC by Summer 2013.

### **Climate Change and Carbon Management**

Partnership for Renewables board decided not to proceed with any single onshore wind turbine developments due to the planning risks involved and the reduced economic viability following changes to the feed-in tariffs. This decision means that

the proposed option to lease the Cain Road site for a monitoring mast will not be taken up.

Peter Brett Associates have been appointed to conduct a low carbon development potential study for Bracknell Forest. This will map the heat and energy supply and demand for the borough and consider suitable low carbon technologies and delivery mechanisms for implementation.

BFC is supporting Scottish & Southern Energy to develop a New Thames Valley Vision bid for submission to the Low carbon Network Fund in August 2011. If successful, the project will model, monitor and manage smart grid technology in Bracknell Forest for replication throughout the UK.

A Schools Energy Group has been established by Cllr Alan Kendal, Executive Member for Education to improve the energy/carbon efficiency of the schools estate. Presentations are being given to meetings of the chairs of governors, bursars, site managers, and head teachers. Schools are being encouraged to adopt a schools energy policy and action plan to reduce their energy consumption.

### **Transport Management Section - Transport Implementation Group**

#### **Local Transport Plan 3**

The Local Transport Plan 3 Core Strategy and its supporting implementation Plan were formally adopted at full Council on the 27<sup>th</sup> April. Full Council also approved the draw-down of additional section 106 funds that were required due to the large amount of developer funding being spent on the Horse and Groom roundabout works.

#### **Site Allocations**

The section has jointly produced 15 improved Junction schemes required for the mitigation of the proposed development up until 2026. Concept schemes have been designed with estimated costs. They were tested using the latest junction simulation software. These designs have now been put into the transport model and will be tested to demonstrate their impact on journey times along several routes on the Boroughs strategic transport network.

#### **Transport Model**

Consultants WSP have revalidated the 2007 base year models to incorporate greater detail in the Wokingham area. They have also produced a series of 2026 forecast models representing three alternative planning scenarios. These models now supersede the existing ones produced in 2009-10. The forecast models include infrastructure improvements in Bracknell for which funding is secure. This will enable us to identify the transport impacts of developments for which S106 monies have yet to be agreed. These impacts are identified through changes in journey times along key routes in the borough.

New 2026 models are being developed to cover all the major road corridors of Bracknell. These include the A322 / A329, the A3095 and the B3408 London Road / Wokingham Road corridors. This work is a longer term project that when complete will provide 2026 AM and PM micro-simulation models that test the impacts of a range of junction improvement schemes.

## **Travel in Bracknell Report**

The 2011 Travel in Bracknell Report is currently being produced with data on all modes of traffic being collected through various surveys. The objective of the report is to establish changes in the level of travel and traffic flow and allow us to monitor our performance against their related strategies.

### **Passenger Transport**

There have been no significant changes to the bus network this quarter. Two journeys on Thames Travel service 151 (Wokingham – Binfield – Bracknell) were re-timed from 6 June to coincide with changes to the Company's Wokingham network. The contracted services on which Thames Travel had given notice continued operation from 6 June on new contracts with (other than the above) no changes to service timetables / routes.

Discussions are continuing with some operators over matters of detail in respect of the April 2011 Concessionary Travel Scheme. The deadline for operators to make formal appeals in respect of the Scheme has passed with no such appeal being made. Work is also in hand to re-tender the Council's Community Transport service operation with effect from April 2012.

First have registered a Sunday service on route 190 (Bracknell – Wokingham – Reading) meaning there is now competition on the route on Sundays only.

### **Travel Choice**

Walk to Work week was promoted to local employers and internally to staff. Links were given to the national web site where people could enter details of their walking and this was converted into calories burned and emissions saved. The Blue Route cycle corridor was launched at the end of March / beginning of April. Initial anecdotal feedback via email and at the Bike Week roadshow is positive. Work now beginning to plan the next route

Bike Week was promoted with a Roadshow in the town centre where 132 people tried out different styles of bikes, and there was front page coverage in the local paper. A Bike to Work competition for people working in Bracknell attracted entrants from many local employers including; Dell, Waitrose, Hewlett Packard, 3M, Cable & Wireless, Sharp Electronics and Fujitsu. Support was also provided to Broadmoor Hospital and TRL for their internal Bike Week promotions. An expression of interest for a £1.6m bid to the Sustainable Transport Fund was made to DfT

### **Schools Work**

Walk to School Week in May was well supported by Primary schools, with youngsters collecting brightly coloured stickers for each day they walked, and a badge at the end of the week. Staff at Sandy Lane Primary and Garth Hill College walked to school in June as part of a sponsored fund raiser. Seven walking buses 'picked-up' staff from different locations as they walked in, with the head of Garth Hill College starting off one bus 11 miles away.

Assessment of safety and potential for future Sustainable Modes of Travel to Work at school gates in the borough continue. All primary school gates should be assessed by the end of summer term in July. Travel Plans assessed for Holly Spring and Meadow Vale schools as part of planning applications for expansion work.

## **S106 related Travel Plan Work**

Travel Plans were received and assessed for the new Waitrose Food Store and Bracknell & Wokingham College. Travel Plan meetings held with West London Mental Health Trust in respect of the redevelopment of Broadmoor, and BRP in respect of Princess Square.

## **Engineering Projects and Adoptions Group**

Design work started on packages of improvements at Wildridings, St Margaret Clitherow and Whitegrove schools. School gate assessments were carried out at Crown Wood, Gt Hollands, New Scotland Hill and College Town schools.

Detailed design work was completed on:

- improvements to the existing footway/cycletrack and a new signalised crossing on Broad Lane between the Running Horse roundabout and Brants Bridge;
- a new linking footway between Pump Lane and Watersplash Lane, Winkfield and
- a new footway along Forest Rd Binfield to complete a missing link past the Stag and Hounds Pub together with a junction improvement into Tilehurst Lane

Over the last 3 months, parking schemes were completed in Lily Hill Rd, Nutley (2 sites) and Deepfield Rd (2 sites). Preliminary designs were carried out and pre-apps submitted on the next batch of 8 high priority streets for construction later in the year.

Detailed designs were completed on a £650k scheme to improve capacity on the Horse and Groom Roundabout. A S278 agreement was drawn up and plans checked for the highway improvements associated with the new Waitrose Site in the town centre and the new Toucan Crossing and Bardeen Place Roundabout Improvements on Broad Lane as part of the RAF Staff College Development highway works.

## **Traffic and Safety Group**

Preliminary design work has started on the next phase of Local Safety Schemes for 2011/12.

- A332 Swinley Road/Kings Ride junction
- Hayley Green Crossroads
- Nine Mile Ride roundabout junction with A3095 Crowthorne Road
- Easthampstead Road/Old Wokingham Road junction (with Wokingham Borough Council)

The following traffic management scheme has been completed:

- Harmans Water Road – Traffic Island

Preliminary design work has been completed and the consultation process is on-going for the following schemes:

- Winkfield Row – Speed Management Scheme
- Winkfield Row – Gateway Signing project (phase 3)

Preliminary design work has been started on the following traffic management schemes:

- Birch Hill Road – Speed Management Scheme
- B3022 Bracknell Road – Speed Management Scheme
- Dukes Ride – Speed Management Scheme

Preliminary design work has been completed and works have been ordered for the following scheme:

- Variable message car park signage related to the new foodstore in Bracknell Town Centre.

Detailed design work has been completed and the proposals have been advertised for the following scheme:

- Crowthorne High Street – Amendments to traffic calming.

Detailed design work has been started and Statutory Undertakers diversionary work will have been ordered on the following scheme:

- Horse & Groom Roundabout – Traffic Signalisation

Concept design work and capacity modelling continued for key junctions on the following strategic corridors:

- A322
- A329

Negotiations have been concluded with landowners at Maidens Green Crossroads regarding the introduction of traffic signals.

Progress continues to be made on the development and implementation of localised UTMC (Urban Traffic Management & Control) capability within Bracknell Forest. Current focus is upon the Car Park Variable Message Sign system related to the new foodstore in Bracknell town, alongside enhancements to communication links with key traffic signal junctions. UTMC will assist in maximising the transport network's potential by using intelligent systems to co-ordinate and control its use.

### **Traffic Regulation Orders (TRO)**

The following TRO has been advertised and objections are currently being assessed:

- Disabled Persons Parking Spaces Review

The following TRO's have been completed:

- 20mph Speed Limits in residential areas
- 50mph speed limit on the A329 Berkshire Way and A322 Downshire Way

The Local Member consultation process has been completed for the following TRO's:

- London Road Service Road – Prohibition of Driving
- The next Borough-wide review of waiting restrictions

### **Road Safety Education, Training & Publicity**

The following Education, Training and Publicity activities have taken place:

- Pre-driver awareness talks Bracknell & Wokingham College
- 'Road Safety Education Days' in Primary School (for each year group)

- 'Bikeability' cycle training courses rolled out to Primary School years 5 & 6
- Young Offenders road safety talk
- 'Inter School Road Safety Quiz'
- Child Scooter Training at St. Margaret Clitherow School
- Off-Road Cycle Training to Primary School year 4
- 'Teddy Bears Picnic' (Road Safety awareness event for toddlers and parents)
- Distribution/promotion of road safety campaign materials

## **Highway Network Management**

### **Occupation of the Highway**

Street works may be conducted during a time called "the reasonable period" as agreed between the authority and the statutory undertaker. In real terms this is the period determined by the actual start date of works and the proposed completion date in their notice subject to any challenge by the street authority. The performance of statutory undertakers in this regard for the 1st Quarter of 2011/12 has resulted in 27 days unreasonable occupation of the highway and 40 days for the highway authority.

### **Street Works Inspections**

The quality and safety of street works is measured by random sample inspections, the quarterly results of which should show less than 10% failure rate at each inspection category. The annexed red highlighted figures are likely to result in either warnings or enforcement action.

### **Administration**

The Highway Network Management Team have received 7255 notices during Quarter 1 2011/12 which is an annual increase of 3.2%. During the Quarter 1 period a total of 69 fixed penalty notices were issued to undertakers.

## Annex F: Integrated Transport Schemes Progress to 31 June 2011

1st April to 30th June 2011

### Sample Inspections

Utility	Category A			Category B			Category C					
	Passed	Failed Defective	Total Samples	Failed Defective %	Passed	Failed Defective	Total Samples	Failed Defective %	Passed	Failed Defective	Total Samples	Failed Defective %
BT Openreach	7	2	9	22	15	3	18	17	9	0	9	0
National Grid Gas	3	1	4	25	4	15	19	79	4	4	8	50
Scottish & Southern Energy	17	3	20	15	5	5	10	50	4	0	4	0
South East Water	27	0	27	0	41	0	41	0	0	0	0	0
Southern Gas Networks	2	2	4	50	4	1	5	20	0	0	0	0
Thames Water	3	0	3	0	0	7	7	100	0	1	1	100
Veolia Water	1	1	2	50	3	0	3	0	1	0	1	0
Virgin Media	11	0	11	0	3	1	4	25	4	0	4	0
Bracknell Forest Council	39	1	40	3	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
BFC SEC Electrical Maintenance	3	1	4	25	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
<b>TOTAL</b>	<b>113</b>	<b>11</b>	<b>124</b>	<b>9</b>	<b>75</b>	<b>32</b>	<b>107</b>	<b>30</b>	<b>22</b>	<b>5</b>	<b>27</b>	<b>19</b>
Poor performance enforcement action may follow.			Adequate overall performance but continued monitoring recommended.			Good performance.						



Subject	Team	Area	Description	Status	Start	Finish	Comments
<b>HIGHWAY CAPACITY AND ROAD SPACE ALLOCATION</b>							
Horse & Groom Roundabout - Capacity Improvement	TI - EP&A	Bracknell	A322 Bagshot Road / Broad Lane / Lime Walk / Rectory Lane / Downshire Way junction - Signalisation	Testing complete now with T & S	Oct 11	Mar 12	Scheme being finalised ready for implementation late summer
Infrastructure Delivery Plan - Site allocation works	TI leading	N Bracknell	Development of schemes identified from modelling of site allocations	Investigation Stage	N/A	N/A	Concept schemes developed and currently being tested
<b>TRAFFIC MANAGEMENT</b>							
UTMC Development - Journey Times	T&S	Various	Real Time Travel Information - Urban Traffic Management Control development investigating the use of intelligent transport systems to provide residents with real time travel information	Investigating options	N/A	N/A	
UTMC Variable message signing	T&S	Bracknell	Real-time car park Variable Message Signs (VMS) for forthcoming foodstore and Albert Road car parks.	Out to quotations	Nov 11	Dec 11	
Dukes Ride Speed Management Scheme	T&S	Crowthorne	Additional Vehicle Activated Signs (VAS) to compliment the existing scheme.	Delivering design	Oct 11	Nov 11	
Winkfield Row Speed Management Scheme	T&S	Winkfield	Winkfield Row area	Consultation stage	Nov 11	Nov 11	
Birch Hill Road - Speed Management Scheme	T&S	Bracknell	Phase 2 of the on-going work to address excessive speed on locally	Preliminary Design	Jan 12	Jan 12	

Subject	Team	Area	Description	Status	Start	Finish	Comments
			important roads.				
Newell Green - Speed Management Scheme	T&S	Bracknell	Phase 4 of the rural settlement/speed limit 'Gateway' signing project.	Preliminary Design	Mar 12	Mar 12	
B3017 Bracknell Road (Brockhill) - Speed Management Scheme	T&S	Bracknell	Phase 2 of the on-going work to address excessive speed on 'B' classification roads.	Preliminary Design	Feb 12	Feb 12	
Crowthorne High Street - Flat Top Hump Improvements	T&S	Bracknell	Replacement of 5 flat top humps with speed cushions and associated carriageway resurfacing following gas main works	Detailed Design	Oct 11	Oct 11	
Development of Future Traffic Management Schemes	T&S	Bracknell	Development of future Traffic Management Schemes	Analysis on-going	N/A	N/A	
Assessment of speed limits on B class Roads	T&S	Various	The assessment of the suitability of the existing speed limits on B class Roads.	Complete			
On-street Parking Traffic Regulation Order	T&S	Various	Waiting restriction TRO	Members Consultation	Sept 11	Sept 11	

Subject	Team	Area	Description	Status	Start	Finish	Comments
<b>ACCESS, MOBILITY AND TRAVEL CHOICE</b>							
Accessibility Initiatives	EP&A	Various	Programme of local improvements and removals of barriers to movement	Works ongoing	Apr 11	Mar 12	
Cycle Network Signing Ph 3	EP&A	Various	Next phase of recently approved cycle network signage to be designed and implemented later this year.	Investigation stage	Mar 12	Mar 12	
Sunninghill Rd Footway - Pump Lane to Watersplash Lane	EP&A	Winkfield	New footway along Sunninghill Rd from Pump Lane to Watersplash Lane providing access to a safer place to cross the road away from the brow of a hill.	Consultation stage	Sep 11	Sep 11	
Crowthorne High Street/Dukes Ride/Bracknell Rd	EP&A	Crowthorne	An Air Quality Action Management Plan has been declared in this area and an investigation is required to understand the impact from existing and proposed traffic. The area has been included within the Infrastructure Delivery Plan relating to the site allocations at TRL and Broadmoor Rd	Investigation ongoing	N/A	N/A	

Subject	Team	Area	Description	Status	Start	Finish	Comments
Wokingham Road Pedestrian Facility Improvement	EP&A	Bracknell	Build out of kerbline at Sperrys Roundabout to reduce crossing length and thereby improve pedestrian safety and accessibility		Nov 11	Dec11	
Forest Rd Footway - Stag and Hounds Pub to Wyevale Garden Centre	EP&A	Binfield	Missing pedestrian link past Stag and Hounds pub to the Wyevale Garden centre including safety measures to the oblique junction of Forest Rd and Tilehurst Lane.	Consultation stage	Feb 12	Mar 12	Land required from Stag and Hounds landlord and approval sought to remove mature tree on line of new footway
Eastern Gate Footway/Cycletrack Improvement	EP&A	Bracknell	Pedestrian and cycling safety improvements on Broad Lane between Brants Bridge and Running Horse Roundabout which includes local widening of the footway/cycletrack, moving the existing bus stop and installing a new signalised crossing.	Pedestrian crossing signal design ordered	Sep 11	Oct 11	
Yeovil Road - Improved pedestrian/cycle facilities	EP&A	College Town	Pedestrian improvement on Yeovil Road to access to local services/recreation facilities	Investigation stage	tba	tba	
Warfield Road (nr Met Office Rbt) - Improved pedestrian facilities	EP&A	Bracknell	Improved pedestrian link to town centre subway.	Preliminary design stage	Jan 12	Feb 12	
Whitton Road - Improved pedestrian facilities	EP&A	Winkfield	Modified pedestrian crossing facilities to improve access to the	Investigation	Mar 12	Mar	

Subject	Team	Area	Description	Status	Start	Finish	Comments
			local superstore and railway station	stage		12	
Park Road Pedestrian Island	EP&A	Bracknell	Construction of a pedestrian island on Park Rd to provide improved access/safety to The Elms recreation ground	Preliminary design stage	Dec 11	Dec 11	
Crowthorne High Street/Dukes Ride/Bracknell Rd	EP&A	Crowthorne	An Air Quality Action Management Plan has been declared in this area and an investigation is required to understand the impact from existing and proposed traffic. The area has been included within the Infrastructure Delivery Plan relating to the site allocations at TRL and Broadmoor Rd	Investigation ongoing	N/A	N/A	
Rear service facilities in Crowthorne	EP&A	Crowthorne	Scheme development to provide new rear service facilities in Crowthorne secured through the development process.	Investigation stage	N/A	N/A	
Local Sustainable Transport Fund Package Development (sustainable links to TC)	TI	Bracknell	Accessibility improvements for all directions leading to Town Centre - Bid to Dft	Draft Bid complete	N/A	N/A	Final Bid ready for submission in February
Crowthorne Road N j/w Wildridings Road	EP&A	Bracknell	Construction of a new footpath on the pedestrian desire line to improve access to bus stops	Investigation stage	Jan 12	Feb 12	
Peacock Lane Footway/Cycletrack (Wyke)	EP&A	Binfield	Footway/cycletrack link from	Detailed design	Aug 11	Sep	Construction now due to start

Subject	Team	Area	Description	Status	Start	Finish	Comments
Copse to Peacock Roundabout)			Jennett's Park and Wykery Copse to Peacock Roundabout	completed		11	Aug/Sept to co-ordinate with progress of S38 works on adjacent Wykery Copse site.
<b>LOCAL SAFETY SCHEMES</b>							
Swinley Road	T&S		B3017 Swinley Road j/w A332 Kings Ride - measures to reduce the likelihood of accidents involving right-turning vehicles.	Preliminary Design	Nov 11	Nov 11	
Haley Green	T&S		Haley green j/w Malt Hill (crossroads) - measures to reduce the likelihood of accidents involving vehicles approaching the junction.	Preliminary Design	Nov 11	Nov 11	
Nine Mile Ride	T&S		Nine Mile Ride j/w Crowthorne Road (western approach) - measures to reduce the likelihood of accidents involving vehicles approaching the junction.	Preliminary Design	Feb 12	Mar 12	
Easthampstead Rd / Old Wokingham Rd	T&S		Joint scheme with Wokingham BC to improve safety at junction.	Preliminary Design	Feb 12	Feb 12	
Development of Future Local Safety Schemes	T&S		Development of future Local Safety Schemes eg further development of the Maidens Green Crossroads Improvement Scheme	Analysis on-going	N/A	N/A	

Subject	Team	Area	Description	Status	Start	Finish	Comments
Wildridings	T&S		Wildridings Rd junction (behind Downshire Arms) - measures to reduce the possibility of accidents involving vehicles turning at the junction.	Preliminary Design	Dec 11	Dec 11	
<b>PUBLIC TRANSPORT - BUS AND RAIL TRAVEL</b>							
Bus Contracts	TI	Various	Re-tender of bus service 53 / 53A, consideration of service to The Parks in line with Section 106 Agreement.	Complete	N/A	N/A	New contracts implemented with Thames Travel for North Bracknell network effective 23 May 10
Concessionary Fares	TI	All	Continue to monitor budget effects of April 2008 changes to Scheme; Resolve reimbursement for 'Green Line' services	2010/11 scheme implemented successfully	N/A	N/A	2011/12 draft scheme to be published in Dec 2010
Bus Stop Location Data	TI	All	Reconciliation between NAPLAN data held by Transept (consultants), GIS Section and current position on the ground	Some survey work underway.	N/A	N/A	
Quality Partnership and Punctuality Improvement Partnership	TI	All	Implementation of Partnerships	In discussion with operators and neighbouring authorities	N/A	N/A	
<b>PARKING</b>							
Residential Street Parking	EP&A	Borough	Residential parking improvement schemes	Works ongoing	Apr 11	Mar 12	Rolling programme
<b>SUSTAINABLE MODES OF TRAVEL TO SCHOOL (SMOTTS)</b>							

Subject	Team	Area	Description	Status	Start	Finish	Comments
Infrastructure Improvements at Prioritised Schools	EP&A	Various	Infrastructure Improvements at Prioritised Schools	Works ongoing	Apr 11	Mar 12	
<b>MISCELLANEOUS</b>							
Jennett's Park	EP&A	Bracknell Binfield	Administration of S38 agreements and inspection of works	Work in progress			
Staff College	EP&A	Bracknell	Administration of S38 agreements and inspection of works	Work in progress			
Two Orchards	EP&A	Bracknell	Preparation of S278 agreement and inspection of works	Works part complete			Works completed at the Western Rd/ Cain Rd junction. The improvements at Easthampstead Rd / Western Rd junction to follow.