



Performance Monitoring Report

for

Environment, Culture & Communities

1st quarter 2008/09
April – June 2008

Portfolio holders: Councillor Mrs Mary Ballin
Councillor Dale Birch
Councillor Mrs Dorothy Hayes
Councillor Iain McCracken
Director: Vincent Paliczka

Section One: Executive Summary

A primary focus in the first quarter has been the establishment of the new department. This has taken many forms such as briefings with management teams and staff, site visits, office accommodation changes, support from HR, recruitment is ongoing and the new Departmental Management Team is working together. Progress has been excellent and is perhaps evidenced by the fact that the new department has completed 100% of the required staff appraisals by the due date. While thanks are extended to all involved for their efforts in completing this important task, an additional thank you is given to Housing and Libraries who showed real commitment in meeting the challenging targets set for them.

There has been a significant amount of work carried out with regard to strategic planning in housing and planning policy. Relevant strategies are now fully aligned in terms of timetable and the draft Housing Strategy and the Strategic Land Availability Assessment and Housing Viability Study will be considered by the Executive in September. The Council's previous efforts and success in Housing & Planning has resulted in it being awarded a Housing & Planning Delivery Grant of £659,000. This is primarily in recognition of our success in delivering the core strategy.

The Options Appraisal for the management of the Council's major leisure facilities was completed and assessed during this quarter. While the appraisal suggested there was the potential for some marginal financial benefits to the Council, the current operational efficiency, high level of user satisfaction and high usage means that the benefits were at the margins but the risks to the service were unacceptably high. Additionally, the relatively low level of real transfer of risk was a mitigating factor. The Project Team led by the Director recommended to the Executive Member to Leisure, Corporate Services & Public Protection that outsourcing was not likely to be effective and consequently he has determined that the outsourcing should not proceed.

The Council's additional investment of £100,000 in the visual environment is already having significant impact. Neighbourhood centres and high speed roads have benefited greatly from a co-ordinated approach to cleansing, grounds maintenance and highway maintenance. The effect in most cases is quite dramatic and the feedback from the community has been very positive.

Members may also wish to focus on the extensive work being undertaken regarding trees. While it is obvious that the Council is responsible for a very large amount of trees, the previous approach to their management was almost wholly reactive. As can be seen by the work being undertaken, a much more structured approach to management is being implemented and a key point of that is ensuring the information we have is accurate, reliable and legally robust. This is a very challenging task and is being done whilst at the same time responding to customer queries. While the project is not without its own challenges, the Tree Team is to be congratulated on its efforts so far.

In summary, what is hopefully demonstrated via this Performance Monitoring Report is that the new department is functioning well and key services continue to be delivered to a high standard to our community.

Section Two: Progress against Service Plan

The Environment, Culture & Communities Service Plan contains 70 detailed actions to be completed in support of the 10 Medium Term Objectives for 2008/09. Annex A provides information on progress against each of these detailed actions, of which 65 look likely to meet their targets, whilst 5 have fallen behind.

The 5 actions where teams are behind schedule with their targets are:

Action 1.2.3: Conclude Planning Performance Agreement for dealing with Town Centre Reserved Matters Application: Planning and Transportation have made no progress to date on this target, however, the focus will be on considering a protocol for 3rd party applications followed by exploration of a PPA to cover BRP reserved matters applications. The target for the 3rd party protocol is the end of July 2008.

Action 1.3.2: Prepare feasibility study to set out cost parameters and options for “park and ride” scheme. The Transport Implementation Section has not yet progressed this target due to staff shortages.

Action 3.5.5: Complete the update of the stock condition survey and the Housing Renewal Strategy. This is delayed because although the process for updating private sector stock condition survey has been agreed the project requires capital funding. It is proposed to now carry out the survey undertaken during 2009/10.

Action 5.5.1: Review the findings of the last 12 months’ experience of smoking in public places and prioritise allocation of resource according to need. Environmental Health have not yet started any formal work on this target. Monitoring continues and evidence suggests compliance across the service sector with minimal adverse impact as is also being seen nationally.

Action 10.1.3: Deliver housing numbers and quality as required by the Government to increase the Council Tax base: Housing delivery is severely reduced over what was planned and projected due to economic pressures in the market. If this trend continues the Council will not meet its planned housing allocation meaning we are unable to keep up with demand, lose out on grant reward under HPDG. This may have CPA ramifications although this is a nationwide problem and most if not all LAs will be in similar position.

Annex A also contains updates on progress on actions to mitigate strategic risks identified in the Service Plan. From Quarter 2, Annex A will also contain information on performance against the new National Indicator Set, but this information is not available for Quarter 1.

Section Three: Resources

Staffing

Staffing levels

Comparison with the previous year is not possible due to the changes in the departmental structure, however, recruitment has been successful this quarter, including Road Safety Officer and Transport Engineer who are due to start next quarter. Additionally we have managed to recruit a Forestcare Manager, General Manager for EPCC, Chief Officer Planning & Transport, Senior Trading Standards Enforcement Officer, HR Advisor, Emergency Response Officer, Benefits Assessment Officer and several posts in Leisure, all who started this quarter.

Staff turnover

Turnover remains higher than for the average of other local authorities in the country. There were 27 leavers during this quarter. Of these leavers, 2 were the result of dismissals, 1 was the result of the end of a fixed-term contract, 2 were retirements and 1 was the end of a probationary period. The remaining leavers were the result of resignations.

Sickness

In quarter 1 the average number of days sickness for each employee was 1.66. This is better than the average of 2 days in quarter 1 last year, but not as low as in our lowest sickness year, 2006/07, when the average was only 1.22 days. The main reason for the higher level this year is the 9 employees with long term sickness, which totals 288 days for the quarter, and makes up 32% of all sickness. In 2006/07 there were only 82 days long term sickness in the period, 15% of the total.

The occurrence of long term sickness is unpredictable. Of the 288 days long term sick this quarter 6 employees in Leisure and Culture had 224 days off, 1 in Directorate had 28 days off, and 2 in Environment & Public Protection had 36 days off. Of these employees, 3 are now back at work, 1 has been dismissed as a result of sickness absence, 1 has resigned, and of the 4 remaining, their cases are being managed through occupational health and performance improvement procedures.

Sections with significant reductions in overall sickness from last quarter include Coral Reef who have reduced their levels from 65.5 days last quarter to 25 this quarter; Bracknell Leisure Centre who have reduced their levels from 220.5 days to 200 days; Edgbarrow who have reduced their levels from 33 days to 11 days; Easthampstead Park Conference Centre which has reduced its levels from 98 days to 68 days and the Downshire Golf Course where sickness levels fell from 26 days to 13 days.

See Annex B for more detailed information.

Budget

[Commentary on capital and revenue budget issues]

See Annex C for more detailed information.

Revenue

Capital

Complaints

Stage	Number of complaints in the quarter	Total number of complaints	Specific commentary on complaints
1		8	
2		1	
3	1	2	
Ombudsman		3	

Internal audit assurances

No audit reports with limited or no assurance were received in the quarter.

Section Four: Forward Look

Environment & Public Protection

Operational Support

The Divisional restructure resulted in the bringing together of all the operational support from the four main service areas, into a new service area. The intention is that the consolidation will bring the opportunity to effect a number of service efficiencies, create a better career structure but more important a more robust support function.

Waste and Street Cleansing

During this second period it is expected that the neighbourhood cleansing programme will have been completed. As part of the programme a number of litter bins should also be replaced using money from a government grant. Where appropriate we will look to try out some alternative bins that seek the support of the public in the segregation of their litter waste into litter/recycling bins.

The priority for the re3 partnership over the next few months will be to continue to ensure that WRG manage the Smallmead and Longshot Lane Sites as per the contract and agreed plans. There will be discussion as regards the impact of the delay in the commissioning of the Lakeside facility and work will commence on updating the Joint Working Agreement – a key document for all three partners in relation to how we deliver the project across all three authorities. It is also expected that we will have had a response from Government in relation to the expression of interest shown by the Board in becoming a Joint Waste Authority. The full implications will be worked through so that each partner organisation is able to make a fully reasoned decision.

The Chief Officer: Environment and Public Protection will also lead the review of the way that the two rapid response teams (Ringway and Landscape) are used.

Environmental Health

The Food Law Enforcement Plan 2008-09 will be reported to the Executive Member for Leisure, Corporate Services and Public Protection on the 22 July prior to its adoption. The Health and Safety Law Enforcement Plan 2008-2009 will also be reported to the Licensing and Safety Committee on the 3 July prior to its adoption.

The first Public Health report of the Council is expected to be presented to the Health Overview and Scrutiny Board in July. This document includes the progress in relation to the Council's Health and Wellbeing Strategy. Feedback is also expected from DEFRA on the annual report submitted as required relating to the current status as to air quality in the Borough and the proposed actions to be taken over the year to ensure that the current standards are maintained and improved where possible. The outcome will be reported to the Licensing and Safety Committee.

The Council has a statutory duty to review the condition of the Borough's housing stock. With their no longer being any public sector housing the obligation now relates to all housing in the Borough. The government expect that strategies be informed by surveys conducted on a regular basis, typically every 5 years. Our last survey was undertaken in 2003 and does not relate to all of the stock that we are now required to consider. The implications arising from this requirement will form part of the report

seeking the adoption of the Bracknell Forest Housing Strategy 2008-2008 which is scheduled to be considered later in the year.

Work in relation to the Borough's Contaminated Land Strategy stalled last year due to staff shortages and the target to determine the number of sites for which sufficient detailed information is available to decide whether remediation of the land is necessary was not met. It was intended to proactively investigate the 14 sites with a higher than average risk assessment score last year. It is proposed to gradually restart this process during the next period.

During the next period work should be concluded towards the introduction of the nationwide 'Scores on the Doors Scheme' in relation to the Borough's food businesses. The scheme is designed to give public access to a nationwide website where they will have the opportunity to make informed choices about where they buy food from or where they choose to eat. The information the scheme provides relates to the overall food hygiene and safety standards found at the last food safety assessment.

Another priority over the next few months will be to focus on staff training. With so many changes this is an area where particular attention must be given. There is also a high level of ongoing demand for all of the other enforcement type roles within the division and this is being monitored by the senior managers.

Pest Control

The summer period is traditionally the period when the number of service requests for wasps keeps the officer extremely busy. All calls are dealt with on a first come basis. With there now only being the one operative meeting all needs can be challenging.

Dog Control

The next quarter is traditionally the period when the opportunity is taken to raise the profile at public events such as fairs etc. The Borough continues to enjoy the benefits of the many responsible dog owners and this support is seen as essential to them and the rest of the community.

Car Parks

Work will be ongoing to look at the current contract management agreement and the investment needs of the multi-story car parks. It is also envisaged that a pilot scheme to allow for the High Street car park to be used by two electric cars being run by a local business as pool cars will be effected. Bays are also to be provided on level four for 'mother and toddlers.'

Trading Standards and Licensing

Trading Standards

A number of investigations will be progressing and may reach conclusion. These investigations involve issue to do with battery chargers, misdescribed food, counterfeit goods sold on ebay, counterfeit and unsafe children's scooters, misleading estate agent statements and sale of cigarettes to under age children.

In partnership with 18 other authorities across the South East a bid has been made to do more work in relation to tobacco. If the bid is successful this will help us deliver the objectives in the Public Health and Well-being Strategy in relation to tobacco.

A specific project is planned looking at the online use of auction sites by local businesses to ensure compliance with the legislative provisions.

Licensing

The cost of fuel and the impact upon the taxi trade has been raised as a concern. The Licensing and Safety Committee have agreed a further price rise to reflect these increases. The trade have raised concerns that are being looked at through the Licensing and Safety Committee.

Crematorium

During the next quarter it is envisaged that the investment in the provision of new grips will have resulted in the cemetery having additional capacity for the next 3 years. The grips provide the base upon which to fix headstones.

In addition plans are underway for the annual memorial service which is schedule for the 7th September.

Highways

Preparatory work for next year's major capital works programmes will begin as the results of our current highway condition assessments continue to be analysed.

Design work to replace the defective street lighting supply cabling in Mill Lane and Bagshot Road is nearing completion and works on site are currently programmed to begin during late August/early September.

Emergency Planning and Business Continuity

In response to a national requirement it is planned to inform the general public on planning and responding to emergencies during this quarter. It is intended to distribute a leaflet entitled 'How prepared are you' leaflet with the July edition of T&C.

In addition an internal audit of the emergency planning function is scheduled during July. The emergency plan is being reviewed and should be reissued by the end of July. Work will continue on the development of an 'E-learning' package which will provide a very effective training resource for emergency planning when introduced.

Looking further forward work is underway for a number of exercises/seminars planned for delivery in the later part of the year, including:

- An unannounced activation of the EOC in the autumn.
- Exercise Heron – evacuation of patients and staff to local NHS facilities following a major fire at Boardmoor.
- Role of the voluntary organisation seminar – end of September.
- Support to Project Argus (Counter terrorism project for the retail sector) and consultation on the town centre evacuations plan.
- Strategic gold level training for senior officers - October.
- 'When disaster strikes in education' conference – 2nd week in November.
- Exercise Green Star (a national CBRN exercise).

In addition over the coming months work will be undertaken to assess the implications arising from the Pitt review report into the summer floods 2007. Assistance will also be given to Council's Business Continuity planning group and in the annual revision and update of our Business Continuity plans.

Housing

Housing Strategy & Needs

A consultation draft of the Housing Strategy will be submitted to the Executive for approval in September.

Choice Based Lettings

Consultation will be undertaken with applicants on the Housing Register to establish objectives and priorities for a Choice Based Lettings Scheme.

Benefits

The Focus Group will continue to review working practises and improve delivery of the service.

Leisure & Culture

A key focus will be to bed down the new organisational and financial arrangements for the new Leisure and Culture division. Within the Culture section work will be ongoing to progress stage one of the South Hill Park Parks for People project and completion of the Lilly Hill Park project. Also the project to computerise the management of the tree stock will continue. Within the Library and Information section planning work for the proposed new town centre Main Library, forming part of the planned Civic Hub will be moved forward. Within the Leisure section it is likely that the detail surrounding the latest government announcements regarding free swimming for over 60's from next April will become clearer. Also, the management team will remain focused on trying to achieve the highest income target set by the authority.

Culture

Parks & Countryside Service

South Hill Park

Tendering is underway to appoint a landscape consultant for design works. Selection will be made by the end of July, with work commencing in September. The stage 2 bid will be submitted in March 2009.

Biodiversity

A review of the Bracknell Forest Biodiversity Action Plan will take stock of progress towards targets for conserving the priority 24 species and 6 habitats within the Borough. This will link to the new national performance indicator to improve wildlife sites through positive management.

New Facilities

Barratt Homes are due to finalise legal work and funding to enable adoption of public open space at Churchill House. The Parks & Countryside Service has been providing guidance and support to planning officers in securing a new countryside at Jennett's Park. Designs have been agreed and planning permission applied for.

Greenspace Strategy

The Parks & Countryside Service will be consulting on a strategy to deliver new and improved provision of public open space across the borough. In addition, a design guide is being developed to support high quality landscaping for new greenspace.

Volunteers

Further wildlife surveys are planned for the summer and autumn months to encourage residents to make records that will help inform the Parks & Countryside team in management of the sites. As part of the leaflet review, a new garden wildlife leaflet will be produced to give advice which will include a garden wildlife survey section.

Events

The Service will provide an important presence at 'The Big Day Out' in South Hill Park. This one day festival in July of music and performing arts presents an opportunity to inform the public about the future plans for the site following the successful bid to HLF. The ranger team will also be providing entertainment in the form of a 'Big Scavenger Nature Hunt'.

Landscape Services

Grounds Maintenance

Focus for the coming quarter will be on the maintenance of shrubberies and growing as the demand for grass cutting subsides.

Bracknell Flowers 2008

The Bracknell Flowers team will be welcoming the judging team from the Royal Horticultural Society on 17th July when this year's entry into Britain in Bloom will be judged. Results will be published in September.

The Your Gardens competition entries will be examined by an official judging panel in July and winners will be announced at an awards ceremony in September.

Tree Service

The baseline tree safety survey will continue alongside the review of Tree Preservation orders. Further cross service work will be carried out in conjunction with the Forestry Commission to develop a tree and woodland strategy. This will include bidding to the Forestry Commission for Woodland Grant Scheme funding.

Community & Environmental Development

Climate Change Action Plan

The Director has initiated consultation on the Council's Climate Change Action Plan closes on 12th September 2008 in time for the 2009-10 corporate planning process.

Jennett's Park Community Facility

The temporary Community Centre at Jennett's Park will be ready for use in July 2008, with officers from several departments planning an open day to meet community members and identify their needs. The temporary Centre will remain on site until the permanent Community Centre is built.

Community Arts Development

Crowthorne Carnival

'Street Processions', a carnival arts group, has been working with young people from Edgbarrow Youth Centre, Young Carers and young people at risk of being excluded from school. A core group has attended workshops which include activities such as t-shirt printing and creating giant flowers, butterflies and bees for the "fun and fantasy" Crowthorne Carnival Parade on 5th July. (Update: this group won 1st prize: youth category).

Age to Age

Working in partnership with Extended Services and Traditional Creative Arts, a cross generation project is being finalised which will enable the stories from older residents to be turned into lyrics and sung by pupils in the Birch Hill and Hanworth areas. This project is due to take place in the autumn and may lead to similar work elsewhere.

Northern Parishes Arts Week (October 2008)

Now in its 4th year, the Arts Week continues to bring people together to celebrate and take part in a range of arts activities and South Hill Park will again be offering a range of visual arts workshops. Arts Development is offering poetry in libraries and comedy for children.

Berkshire Arts: Local Authority Partners

The artists networking event across Berkshire is now planned for 19th November with guest speaker Sculptor Richard Wentworth. The event is funded by Arts Council England.

Heritage

Architecture 08

As part of combining arts and heritage, the team has been working with Bracknell and Wokingham College to set up an event for 1st August. Local artists will be leading a family workshop to explore the built environment and architects of the new college and residents who have links with the site are being encouraged to share their memories via oral histories.

Heritage Open Days – 11th to 14th September

The programme has now been finalised and includes a rural craft event at Lily Hill Park and a walk at Caesar's Camp. Heritage Open Days provide excellent opportunities for community and volunteer involvement.

The Big Draw – Sandhurst – October 2008

The Arts and Heritage team is in the process of finalising this project which will explore ways to engage families in thinking about heritage and artefacts in a fun and accessible way. This will be achieved through the use of Reading Museum loan boxes and inviting artist Jon Lockhart to explore ideas using objects and artefacts brought in by participants. The Big Draw is a national project which promotes skills in drawing.

Performance & Resources

Human Resources

The Human Resources team will work with Corporate Learning and Development planning the training requirements for the department and courses for safeguarding children, management development, absence management and working with managers to improve their skills in preparing disciplinary, capability and grievance investigation reports. Work will begin on developing a workforce strategy for the department.

Business Systems

To enable delivery of the Corporate GIS & Gazetteer strategy targets for 08-09, the Business Systems Service will arrange a technical workshop to draw up a roadmap for the Corporate GIS infrastructure. This will support the upgrade of the software and enable creation of a separate test system. The matching of electoral registration property addresses to the Corporate Gazetteer should be completed this quarter.

The Systems Support team will upgrade the land charges and gazetteer software. This will introduce daily change-only updates of property information to the national land and property gazetteer hub as required by Government. With the proposed replacement of the IT system used by Adults social care in 08/09 the team will need to work with management to source a replacement IT system for the Supporting People service. This quarter the team will identify IT options and produce a business requirements document.

The Web Team will continue to improve the web pages that came over from Social Services & Housing and a review system will be created to ensure content on the department's 900 web pages is kept up to date.

Finance

The Finance Section will start working on the 2009/10 budgets and complete its work on the financial ledger to reflect the disaggregation of budgets as part of the departmental reorganisation.

Administration

As well as keeping their routine workloads up-to-date the Document Imaging team will complete its latest back-scanning project on 18 July. The next area of

development to consider is either people based work-flow or extending the service to Planning Policy.

Community Cohesion

In the next quarter the Chief Officer will work with managers to start preparing the 2008 Equalities Impact Assessments. We are also preparing a workshop to help managers with this process and preparing a new mechanism for monitoring the action plans under the various strategies.

Health and Safety

In the next quarter we will update the Department's Health and Safety Policy to allow for the changes made to the Corporate Health and Safety Policy and the changes to the department following the restructure. We will also review the operation of this recently transferred service.

Performance Management

We will review the preparation of the first quarter Performance Management Report and make changes needed to speed up the process next time. We will work with Housing to ensure their monitoring dovetails with the rest of the new department.

e+ Smartcard Programme

In the next quarter the E+ Team will partially implement the on line enrolment for an e+ card. Applicants will still need to attend one of our outlets (libraries, leisure centres, Time Square) to have their photograph taken. The team will also complete the publication of the 2008/2009 Discount Directory to be published and introduce the new design e+ card with new BFBC logo.

Planning & Transportation

Building Control

The Building Control Manager's position is now filled. Work load per person is set to be high again amongst the available staff. This situation needs to be monitored. It may be necessary to offer over-time to check applications.

The aim this quarter is to advertise and fill a Trainee position. It may be necessary to employ an agency staff member to assist with workload until the trainee is in a position to start conducting lone site inspections (8-12 months into training).

To increase revenue and off-set the possible drop in applications, it is proposed to increase domestic fees by between 5 and 10% in-line with other Berkshire authorities. We have not increased our fees since 2006 so this is reasonable for our customers.

Development Control

Key tasks in the coming months are:

- To prepare for changes to permitted development rights (likely to be introduced in Oct. 2008. though yet to be announced by Government),
- Negotiation of Planning Performance Agreements for large scale developments including the Town Centre

- Establish planning and building control user group
- Continuation of work to ensure the completion by Q3 of the electronic capture of planning micro-fiches.
- Review the operation of the pre-application process following the introduction of fees in November 2007 (the review will be presented to the Portfolio Holder during the quarter)
- Introduce new processes for S106 agreements
- Continued update of the planning web pages and letter templates arising from the changes outlined above
- Review of all standard conditions and reasons for refusal
- The assessment of a project to capture electronically the last outstanding planning documents (former Berkshire County records and Enforcement records) will commence during the quarter, with a view to this project following on from the microfiche project.

On the development front the Bracknell Town Centre remains the key priority for the service but major residential applications at the former RAF Staff College site and TRL are likely to be demanding on resources with appeals lodged, the former to be heard in August and the latter lodged and likely to take place in the late Autumn (date yet to be confirmed).

Spatial Policy

The Amen Corner Area Action Plan Preferred Options consultation will be complete in July. The Development Management DPD will be agreed by the Executive. This document will include more detailed Development Control policies and also identify sites for specific uses including employment and housing. Consultation on this will take place in October and November. The South East Plan is expected in July and will raise concerns about the level of growth, including Government's preferred housing numbers for Bracknell Forest. Officers, subject to Executive approving the revised Local Development Scheme, will also be initiating discussions on the North Bracknell Area Action Plan.

Work will shortly commence on the "Streetscene" SPD, involving officers from across the Directorate and on masterplanning for Great Hollands neighbourhood centre. There will continue to be a significant input into the Berkshire Strategic Transport Forum and related sub regional activity.

Transport Management

New developments in the next quarter include:-

- Publication of Sustainable School Travel Strategy summary
- Launch of Cyclescheme for council employees as part of the Council's travel plan.
- Finalisation of the two scenarios to support work on the preferred options in the Local Development Framework work.
- Works arising from the speed limit assessment of 'A' classified roads.
- Speed limit assessment on 'B' Classified Roads
- The latest on-street parking restriction TRO will have been advertised and any objections received will have been assessed.
- Construction will have been completed on the new 30mph speed limit on Tilehurst Lane.
- Construction will have finished on the junction improvement at Broad Lane / Ralphs Ride, and the highway improvement on Waterloo Road.

- Feasibility, development and design work on projects approved for the capital programme for 2008-09.

Annex A: Performance against Indicators, Actions and Risks

PRIORITY ONE: A TOWN CENTRE FIT FOR THE 21st CENTURY				
Medium-Term Objective 1: Build a Bracknell Town Centre that residents are proud of				
MTO 1 PERFORMANCE INDICATORS				
MTO 1 ACTIONS				
		Due Date	Owner	Comments
1.2	Deliver 200 new homes in and around Bracknell town centre.			
1.2.1	Deliver a further 34 new affordable homes on sites on the periphery of the town centre.	Strata/ Celcius: Mar 09	ECC	✓ Properties at The Strata and the Met Office are due for completion November/December 2008.
1.2.2	Town Centre Development Agreement to be finalised.	Mar 2009	ECC	✓ No progress to report in Quarter 1.
1.2.3	Conclude Planning Performance Agreement for dealing with town centre reserved matters application.	Apr 2008	ECC	✗ Focus will be on considering a protocol for 3rd party applications followed by exploration of a PPA to cover BRP reserved matters applications. Target for the 3rd party protocol is the end of July 2008.
1.3	Improve access to the new town centre by providing extensive new parking facilities, a major package of junction improvements, and more bus lanes and a "park and ride" scheme.			
1.3.1	Provision of junction improvements and more bus lanes. Delivered through s278 agreements at locations around the town centre listed in the planning consent.	To dveloper's timescale until s278 agreement signed	ECC	No progress by applicant.
1.3.2	Prepare feasibility study to set out cost parameters and options for "park and ride" scheme.	Dependent on Town Centre	ECC	✗ Staff shortages delaying progress.
1.4	Construct and open a new Bracknell library, civic offices and a high quality "Jubilee Gardens".			
1.4.4	Provide pre-application advice for the Civic Hub.	Dec 2009	ECC	Request for advice not yet received.
1.4.5	Determine the Civic Hub planning application, including Jubilee Gardens.	Mar 2009	ECC	Application not yet received.
1.4.6	Progress detailed designs for Jubilee Gardens and public art plans for implementing the Public Art Strategy.	Mar 2009	ECC	✓ Work in progress at RAF Staff College, Bracknell and Wokingham College and Wykery Copse.
1.4.7	Implement the actions in the Civic Hub project plan to achieve the opening of the library by the date specified.	Mar 2009	ECC	✓ Meeting has been held with library design consultant to inform detailed layouts.
MTO 1 STRATEGIC RISKS			Owner	Progress on Mitigation Actions
1.5	Having the staff with the right skills available to deliver tasks at the right time. Mitigation: Monthly monitoring of vacancies at DMT considered in terms of resources required to deliver agreed outcomes. Collective view of appointments at DMT. Sickness and absence monitoring reported to DMT quarterly. Annual appraisal and training.		ECC	Resignation of the Head of Spatial Policy and a failure to recruit a replacement at the first time of advertising increases the risk of missing some town centre targets. Revised/New Risk: None.
1.6	Political will/commitment. Mitigation: Good preparation, briefing and appropriate lobbying. Good consultation and forward planning.		ECC	Members fully briefed on all issues. Revised/New Risk: None.
1.7	Commercial financial market deteriorates. Mitigation: Establish financial monitoring system with BRP Monthly meeting of Steering Group monitors financial situation. Early briefing of Executive of any negative trends.		ECC	No change to the risk in the quarter. Revised/New Risk: None.





1.8	Slow down in development may delay delivery of affordable homes. Mitigation: Monitor progress on sites through regular reports from RSLs.	ECC	Current economic climate is making a slow down in development more likely. Revised/New Risk: None.
1.9	Town Centre redevelopment delayed. May delay development agreement. Mitigation: Delivery of affordable housing identified as work stream within overall project. Progress will be regularly monitored.	ECC	Current economic climate is making a slow down in the Town Centre development more likely. Revised/New Risk: None.
1.10	Loss of key staff. Mitigation: Development work is shared between team members and is well documented to enable work to be covered should key staff leave. Work could be given to temporary/interim staff.	ECC	No change to the risk in the quarter. Revised/New Risk: None.
PRIORITY TWO: PROTECTING AND ENHANCING OUR ENVIRONMENT			
Medium-Term Objective 2: Keep our parks, open spaces and leisure facilities accessible and attractive.			
MTO 2 PERFORMANCE INDICATORS			
MTO 2 ACTIONS			
		<u>Due Date</u>	<u>Owner</u>
			<u>Comments</u>
2.1	Restore South Hill Park grounds.		
2.1.1	Appoint project team and start detailed design for South Hill Park grounds.	Mar 2009	ECC
			✓ <i>Project Manager appointed. Tenders invited for landscape architects as lead consultants.</i>
2.2	Prepare a Cultural Strategy to maintain and improve the quality of life in the Borough.		
2.2.1	Finalise the Cultural Strategy.	Jun 2008	ECC
			✓ <i>Document approved. Printing awaited.</i>
2.2.2	Increase the use of libraries by improved marketing and promotion.	Mar 2009	ECC
			✓ <i>Improvements to the library web pages have been implemented.</i>
2.3	Review management options for leisure sites in order to maintain quality and generate secured investment.		
2.3.1	Complete an options appraisal to look at potential future management options for Leisure Section facilities including Bracknell Leisure Centre, Coral Reef and Downshire Golf Complex.	Mar 2009	ECC
			✓ <i>This work has been completed. The decision has been made to maintain current management arrangements.</i>
2.4	Prepare a new Parks and Open Spaces Strategy.		
2.4.1	Prepare a new Parks and Open Spaces Strategy.	Dec 2008	ECC
			✓ <i>Preliminary draft available.</i>
2.5	Improve the quality of the countryside and open space by targeted projects and by engaging the voluntary sector.		
2.5.1	Implement programme of improvement projects in the parks and countryside.	Mar 2009	ECC
			✓ <i>External investment secured for South Hill Park restoration from the Heritage Lottery Fund and Breathing Spaces grant for Berrybank and Scots Hill.</i>
2.5.2	Run countryside projects using volunteers.	Mar 2009	ECC
			✓ <i>Clintons Hill Project completed using Bracknell Natural History Society.</i>
MTO 2 STRATEGIC RISKS			
		<u>Owner</u>	<u>Progress on Mitigation Actions</u>
2.3	Having the staff with the right skills available to deliver tasks at the right time. Mitigation: Monthly monitoring of vacancies at DMT considered in terms of resources required to deliver agreed outcomes. Collective view of appointments at DMT. Sickness and absence monitoring reported to DMT quarterly. Annual appraisal and training.	ECC	No change to the risk in the quarter. Revised/New Risk: None.

2.4	Political will/commitment with specific reference to the outcome of the options appraisal. Mitigation: Good preparation, briefing and appropriate lobbying. Good consultation and forward planning.	ECC	Members fully briefed and informed decision taken. Revised/New Risk: None.	
2.5	Performance at centres deteriorates through the review. Mitigation: Ongoing and clear communication with staff. Involvement through Divisional Team Meetings of senior managers.	ECC	This work has now been completed and the decision made to maintain current management arrangements, so this issue is no longer a risk. Revised/New Risk: None.	
Medium-Term Objective 3: Promote sustainable housing and infrastructure development.				
MTO 3 PERFORMANCE INDICATORS				
MTO 3 ACTIONS				
		<u>Due Date</u>	<u>Owner</u>	<u>Comments</u>
3.1	Produce a Local Development Framework that protects the Green Belt and balances the demand for new housing with the need to protect the wider environment.			
3.1.1	Complete Strategic Housing Land Availability Assessment (SHLAA).	Jul 2008	ECC	✓ <i>Stages 6 and 7 being completed – to be complete by September 2008. This work is dealing with housing availability – there is risk to the Council if we are unable to identify enough sites to meet our planned housing allocation (ie. being developer-led on sites we do not favour, loss of potential grant reward through HPDG).</i>
3.2	Use the planning regime to ensure that all new housing developments are matched by appropriate investment in infrastructure.			
3.2.1	Complete Development Management Development Plan Document (DMDPD) – Housing and Commercial Policies – “Preferred Options” Stage.	Nov 2008	ECC	✓ <i>Consultation on Preferred Options is on target for October (Exec in Sept.). Any delay in approving this key milestone could risk losing grant reward under HPDG. This document will be proposing specific sites for development which will generate public opposition.</i>
3.2.2	Complete Amen Corner Area Action Plan “Submission” Stage.	Feb 2009	ECC	✓ <i>Currently out for Preferred Options consultation – on target for submission early 2009. The regulations guiding production of LDF has recently changed meaning some adjustments to the timetable for this DPD (ie. less time to produce evidence). Depending on the delivery of the evidence base (eg. using the emerging traffic model) there could be delays to submission which could mean loss of potential grant reward under HPDG and further delays in development being realised at Amen Corner. We are taking positive action, working closely with our transport consultants, the Highways Agency and our own highways team. This is making very good progress.</i>
3.2.3	Adopt and publish Sustainable Resource Management Supplementary Planning Document (SRMSPD).	Jun 2008	ECC	✓ <i>This is on target for the revised Local Development Scheme target date of October 2008, notwithstanding delays in evidence base being produced by outside consultants. The evidence base is still emerging and there may be some risk of further delay if this technical work is not delivered on time or to the required standard.</i>

3.3	Implement a strategy to mitigate the impact of development on the Thames Basin Heath Special Protection Area.			
3.3.1	Complete another four mini plans for SPA mitigation. Start implementation of mini plans.	Mar 2009	ECC	✓ <i>Work in progress on Ambarrow Court, Shepherds Meadows and Wicks Green.</i>
3.3.2	Review TBHSPA Avoidance and Mitigation Strategy.	Mar 2009	ECC	✓ <i>Draft report prepared.</i>
3.4	Implement the Local Transport Plan.			
3.4.1	Implement the Integrated Transport Elements through capital and revenue programmes.	Financial year	ECC	✓ <i>Capital programme due for approval.</i>
3.4.2	Review the Accessibility Strategy.	Mar 2009	ECC	✓ <i>Officers are researching how this work may be undertaken and what the Council will focus its attention to. No risks at this time have been identified.</i>
3.4.3	Implement the Green Travel Plans.	Dec 2008	ECC	✓ <i>IA Corporate travel plan has been placed on BORIS along with a Car Share database and a bike "pool" has been put in place with availability to all staff.</i>
3.4.4	Encourage and assist all LEA schools to have a Travel Plan by 2010.	Mar 2009	ECC	✓ <i>In progress.</i>
3.4.5	Promote Workplace Travel Plans to local organisations, and monitor annually.	Mar 2009	ECC	✓ <i>Ongoing.</i>
3.5	Transfer the Council's housing stock to Bracknell Forest Homes.			
3.5.5	Complete update of stock condition survey and Housing Renewal Strategy.	Dec 2008	ECC	✓ <i>Draft Private Sector Housing Renewal Strategy produced to be adopted by the Executive later in the year. Funding required to enable updating of private sector stock condition survey. Funding bid to be made for 2009/10.</i>
3.5.6	Set up monitoring system to assess performance of Bracknell Forest Homes and other RSLs.	Jul 2008	ECC	✓ <i>New monitoring arrangements with Bracknell Forest Homes are in place. Quarter 1 monitoring meetings have been held.</i>
3.6	Provide more choice for social housing applicants through the introduction of Choice-Based Lettings.			
3.6.1	Implement Choice-Based Lettings.	Mar 2009	ECC	✓ <i>Officer/Member Steering Group has been established and has met twice. Revised Project Plan is in place. Consultation with housing applicants to be carried out during July- September.</i>
3.6.2	Purchase and implement an IT system for Choice-Based Lettings and strategic housing.	Mar 2009	ECC	✓ <i>A members group has been established to consider the Authority's Choice Based Letting (CBL) policy while the CBL project board is overseeing the IT procurement of a strategic housing system that includes a CBL module. The business case has been written and IT solutions are being investigated include a joint procurement with Wokingham.</i>
3.7	Increase the number of affordable houses in the Borough, including directly funding 100 new units.			
3.7.1	Review and introduce improvement plan on Housing and Council Tax Benefit amongst elderly and vulnerable groups.	Dec 2008	ECC	✓ <i>Being reviewed by Benefit Focus Group.</i>
3.7.2	Hold quarterly forums with PSL to assist provision of accommodation to people on benefits.	Ongoing	ECC	✓ <i>Meeting with Private Sector landlords to be held in August 2008.</i>





3.7.3	Produce a revised Supporting People Strategy.	Oct 2008	ECC	✓ Major consultation event was held on 11 July to enable partner and services user input into the strategic objectives for the Strategy.
MTO 3 STRATEGIC RISKS			Owner	Progress on Mitigation Actions
3.5	Having the staff with the right skills available to deliver tasks at the right time. Mitigation: Monthly monitoring of vacancies at DMT considered in terms of resources required to deliver agreed outcomes. Collective view of appointments at DMT. Sickness and absence monitoring reported to DMT quarterly. Annual appraisal and training.		ECC	Resignation the Head of Spatial Policy and a failure to recruit a replacement at the first time of advertising increases the risk of missing some town centre targets. Revised/New Risk: None.
3.6	Political will/commitment. Mitigation: Good preparation, briefing and appropriate lobbying. Good consultation and forward planning.		ECC	Members fully briefed on all issues. Revised/New Risk: None.
3.7	Development Industry unable to deliver houses in sufficient numbers. Mitigation: Monthly monitor of completions for DMT. Work with House Builders Federation to identify blockages to delivery. Report to LDF Steering Group early indication of performance trend.		ECC	Housing completions are currently undertaken annually and there is no current resource dedicated or available to undertake this work. Spatial Policy are currently working to develop such a system but this will require redirecting resource to this activity. Revised/New Risk: None.
3.8	Government allocates too much additional housing in the Borough. Mitigation: Effective lobbying of GOSE and SEERA to reduce targets for housing numbers.		ECC	National Housing Policy Advisory Unit (NHPAU) has come out suggesting substantially higher numbers than those currently being planned for in the South East Plan (40% to 90% higher). The South East Plan is expected by end of July which will most likely have higher housing numbers but to what extent we do not know. Officers anticipate it will be at least 2000 more houses to 2026 than we are currently planning for. Officers and the Portfolio Holder continue to work closely at regional and sub-regional levels on housing allocation matters. Revised/New Risk: None.
3.9	Residual Landscape staff unable to fulfil requirements after housing transfer. Mitigation: Enhanced performance monitoring. Review structures after 6 month operation.		ECC	No problems at present. Revised/New Risk: None.
Medium-Term Objective 4: Keep Bracknell Forest clean and green.				
MTO 4 PERFORMANCE INDICATORS				
MTO 4 ACTIONS				
		Due Date	Owner	Comments
4.1	Raise standards of landscape maintenance.			
4.1.1	Restructure Landscape Service and improve skills training.	Mar 2009	ECC	✓ Work planned for autumn/winter.
4.2	Raise standards of cleanliness in our byways, pavements and streets.			
4.2.1	Increase the frequency of cleaning the main de-regulated road network in the Borough.	Apr 2008	ECC	✓ Option appraisal completed. Issue is more to do with timing and which roads need attention.
4.3	Keep satisfaction in the streetscene above 75%.			
4.3.1	Implement action plan that coordinates departmental activity in relation to litter, dumped rubbish, etc.	Apr 2008	ECC	✓ Departmental Cleaner Borough Group meets on a monthly basis specifically to monitor progress against the action plan.
4.4	Increase recycling rates to 50% through the RE3 initiative.			
4.4.1	Complete the building phase of the Re3 project.	C'brook: Jul 2008; S'mead: Dec 2008	ECC	✓ Smallmead should be completed earlier than timetabled. Longshot Lane is progressing well and on target. Lakeside is a third party site which is not directly part of the building phase for the project but is now 12 months delayed.

4.5	Establish a 'fast response' team and increase environmental enforcement activity to reduce the amount of litter in the Borough.			
4.5.1	Review the way the existing fast response teams established in the Ringway and ground maintenance contracts are targeted.	Jun 2008	ECC	✓ <i>Work in respect of the review scheduled for next quarter. In the meantime, both teams are being used to support the Cleaner Borough Initiative in relation to the cleaning and improvement of the Community Centres.</i>
4.6	Develop a local Climate Change Strategy by 2009, in line with the Nottingham Declaration.			
4.6.1	Write a Climate Change Strategy as part of implementation of commitments made under the Nottingham Declaration.	Feb 2009	ECC	✓ <i>Draft strategy now out for consultation over the summer.</i>
4.6.2	Review the role of the Environment Partnership in dealing with climate change.	Jun 2008	ECC	✓ <i>Partnership now focussed on Climate Change.</i>
4.7	Improve energy management in Council and school facilities.			
4.7.1	Establish Systemlink in all Council properties.	Jan 2009	ECC	✓ <i>Being rolled out. Software installed. User training in progress.</i>
4.7.2	Participate in the Carbon Trust's Carbon Management Programme.	Mar 2009	ECC	✓ <i>Programme launched and on schedule.</i>
4.7.3	Establish energy champions in Council buildings and schools.	Mar 2009	ECC	✓ <i>Pilot scheme in Time Square.</i>
4.7.4	Implement invest-to-save schemes.	Ongoing	ECC	✓ <i>New bids being formulated.</i>
4.8	Reduce the level of fly tipping in the Borough.			
4.8.1	Introduce a co-ordinated approach to fly tipping enforcement.	Jun 2008	ECC	✓ <i>Progress is monitored through the Cleaner Borough Group and a fly tipping strategy and practice/procedure notes in progress of being produced. Training has been set up in relation to recently acquired surveillance camera and fly tipping signs are in the process of being produced.</i>
4.9	Develop our joint Waste Strategy.			
4.9.1	Produce and adopt an Re3 Waste Strategy.	May 2008	ECC	✓ <i>Strategy been agreed by the Joint Waste Board. Awaiting final draft before presenting to each Council in partnership for adoption.</i>
4.9.2	Formulate and adopt a corporate strategy for recycling and waste minimisation in council offices, and adopt as far as possible a zero waste policy.	Mar 2009	ECC	✓ <i>Brief written and passed to Climate Change Working Group for approval prior to the appointment of a consultant who will be in place by end September 2008. Recycling bins for cans, plastics and paper have been placed in kitchen areas within Time Square and personal bins removed from the majority of desks to promote recycling. Separate paper recycling points have been set up around the open plan areas.</i>
4.9.3	Establish a pilot scheme for recycling containers in Time Square.	-	ECC	✓ <i>Initiative being led by Corporate Services. Advice and assistance has been given.</i>
MTO 4 STRATEGIC RISKS			Owner	Progress on Mitigation Actions
4.1	Having the staff with the right skills available to deliver tasks at the right time. Mitigation: Monthly monitoring of vacancies at DMT considered in terms of resources required to deliver agreed outcomes. Collective view of appointments at DMT. Sickness and absence monitoring reported to DMT quarterly. Annual appraisal and training.		ECC	Recruitment to some posts in the waste service during the quarter has lessened this risk. Revised/New Risk: None.

4.2	Failure of contractor to deliver contracted services or facilities. Mitigation: Monthly monitoring of performance.	ECC	The failure to bring Lakeside on line as per the original timetable has no short term implication. Discussions are ongoing to assess impact should the plant not be operational by the 1st July 2009. Revised/New Risk: None.
4.3	Impact of climate change on flooding. Mitigation: Strategic risk management assessment undertaken.	ECC	No change to the risk in the quarter. Revised/New Risk: None.
PRIORITY THREE: PROMOTING HEALTH AND ACHIEVEMENT			
Medium-Term Objective 5: Improve health and well being within the Borough.			
MTO 5 PERFORMANCE INDICATORS			
MTO 5 ACTIONS			
		<u>Due Date</u>	<u>Owner</u>
			<u>Comments</u>
5.1	Develop and implement 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.		
5.1.1	Implement and report on 2008/09 targets in the Health Strategy.	Mar 2009	ECC  Progress against targets is monitored via the joint officer Public Health Group currently chaired by the PCT .
5.3	Focus on prevention, for example by increasing the number of adults participating in at least 30 minutes of moderate exercise per week.		
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 three days in any week (LPSA 2 target).	Mar 2009	ECC  The percentage of the adult population participating in 30 minutes of moderate intensity sport or physical activity on at least three days in any week will be measured through Sport England's Active People survey, with results due in December 2009. In the meantime, the Leisure Section is main streaming a major promotional campaign based around the concept of 3 x 30.
5.4	Produce an annual report on public health.		
5.4.1	Produce the first annual report to the Health and Social Care Partnership Board.	Jul 2008	ECC  Comprehensive annual report on public health presented to the Board in July 08. To be considered by the Overview and Scrutiny Panel.
5.5	Implement and monitor the ban on smoking in public spaces.		
5.5.1	Review the findings of the last 12 months experience on smoking in public places and reprioritise the allocation of resource according to need.	Apr 2008	ECC  Review scheduled for next quarter. Monitoring continues and evidence suggests compliance across the service sector with minimal adverse impact as is also being seen nationally.
MTO 5 STRATEGIC RISKS			
		<u>Owner</u>	<u>Progress on Mitigation Actions</u>
5.2	Having the staff with the right skills available to deliver tasks at the right time. Mitigation: Monthly monitoring of vacancies at DMT considered in terms of resources required to deliver agreed outcomes. Collective view of appointments at DMT. Sickness and absence monitoring reported to DMT quarterly. Annual appraisal and training.	ECC	Progress in relation to the Health and Wellbeing Strategy is monitored by the Public Health Working Group. Revised/New Risk: None.
5.3	Failure of parties to deliver health strategy obligations. Mitigation: Progress monitored and reported quarterly.	ECC	These services typically operate long daily opening hours over 7 days/week. The challenge of delivering a consistent service with a very low incidence of unplanned closures is significant. Looking forward, the level of risk is related to the level of resources made available for planned preventative maintenance of these facilities. Revised/New Risk: None.

5.4	Loss of major Leisure sites. Mitigation: Implement operational service plans. Undertake planned preventative maintenance. Ensure robust business continuity plan.		ECC	Revised/New Risk: None.
Medium-Term Objective 6: Improve the outcomes for children and families through the Children and Young People's Plan.				
MTO 6 PERFORMANCE INDICATORS				
MTO 6 ACTIONS		<u>Due Date</u>	<u>Owner</u>	<u>Comments</u>
MTO 6 STRATEGIC RISKS			<u>Owner</u>	<u>Progress on Mitigation Actions</u>
Medium-Term Objective 7: Seek to ensure that every residents feels included and able to access the services they need.				
MTO 7 PERFORMANCE INDICATORS				
MTO 7 ACTIONS		<u>Due Date</u>	<u>Owner</u>	<u>Comments</u>
7.2	Use innovative methods of engaging local residents in decisions that affect them, particularly targeting 'hard to reach' groups to listen to their views.			
7.2.15	Develop management development project – prepare preferred option consultation strategy.	Oct 2008	ECC	✓ The consultation strategy is now in place and appropriate consultation takes place with the production of each planning document.
7.2.18	Introduce a programme of benefit surgeries to increase take-up amongst targeted vulnerable groups.	Dec 2008	ECC	✓ Action - Being reviewed by Benefit Focus Group. Currently identifying possible venues.
7.5	Implement a Disability Equality Scheme and Gender Equality Scheme, and implement the Council's Race Equality Scheme.			
7.5.7	Implement the Disability Equality Scheme, the Gender Equality Scheme and the Race Equality Scheme actions due for completion in 2008/09, and progress those actions due for completion in later years.	Mar 2009 and ongoing	CPS CXO ECC SCL	✓ CXO: Work is being progressed through the Equalities Sub-Group, and the Community Cohesion and Engagement WG. CPS: All activities in plans are underway. ECC: We have established a new process for monitoring these action plans and information to date suggests all targets will be met.
7.5.8	Conduct impact assessments on all new and revised policies and strategies.	Ongoing	CPS CXO ECC SCL	✓ CXO: Assessments complete for new Sustainable Community Strategy and Local Area Agreement. CPS: Training delivered and initial assessments completed. ECC: Management have agreed the subject areas for the reviewed assessments. Training for managers is planned for September and writing workshops from August to December. There were no new services or policies needing assessment in the quarter.
7.6	Increase access to services by electronic means.			
7.6.4	Provide e-enabled access to leisure facilities.	Mar 2009	ECC	✓ Members of Bracknell Leisure Centre, Downshire Golf Complex, Edgbarrow and Sandhurst Sports Centres continue to make good use of the on-line booking system for a range of activities. In the first quarter 3030 on-line bookings were made.
7.6.5	Complete microfiche project to provide the public with access to historic planning documents.	Dec 2008	ECC	✓ Project commenced and first of 4 batches currently being scanned and indexed by supplier.
7.6.6	Implement actions of the Gazetteer and GIS Strategy due in 2008/09.	Mar 2009	ECC	✓ Work has begun on matching addresses in the electoral registration system with the Corporate Property Gazetteer. The initial match was over 90% and the project is on target to meet the deadline of 31st July.

7.7 Improve community cohesion through culture and sport.				
7.7.1	Improve community cohesion through culture and sport (LPSA2 target).	Mar 2009	ECC	✓ A number of projects will be happening in local neighbourhood areas which bring people together from different backgrounds, such as cross age work. We already engaged young people who would not ordinarily take part in the Crowthorne Carnival in July and they won 1st Prize, Youth Category.
7.7.2	Develop direct payments and other supporting people packages to enable vulnerable people to engage with cultural activities.	Mar 2009	ECC	✓ Funding being made available direct to South Hill Park.
MTO 7 STRATEGIC RISKS			<u>Owner</u>	<u>Progress on Mitigation Actions</u>
7.6	Having the staff with the right skills available to deliver tasks at the right time. Mitigation: Monthly monitoring of vacancies at DMT considered in terms of resources required to deliver agreed outcomes. Collective view of appointments at DMT. Sickness and absence monitoring reported to DMT quarterly. Annual appraisal and training.		ECC	No change to the risk in the quarter. Revised/New Risk: None.
PRIORITY FOUR: CREATE A BOROUGH WHERE PEOPLE ARE, AND FEEL, SAFE				
Medium-Term Objective 8: Reduce crime and increase people's sense of safety in the Borough.				
MTO 8 PERFORMANCE INDICATORS				
MTO 8 ACTIONS				
		<u>Due Date</u>	<u>Owner</u>	<u>Comments</u>
8.4	Use the 'speedwatch' anti-speeding teams to reduce the incidence of speeding.			
8.4.2	Carry out speed survey at request of neighbourhood forums and police.	Mar 2009	ECC	✓ Continued support of neighbourhood forums and Parish Councils in conjunction with Thames Valley police.
MTO 8 STRATEGIC RISKS			<u>Owner</u>	<u>Progress on Mitigation Actions</u>
8.2	Having the staff with the right skills available to deliver tasks at the right time. Mitigation: Monthly monitoring of vacancies at DMT considered in terms of resources required to deliver agreed outcomes. Collective view of appointments at DMT. Sickness and absence monitoring reported to DMT quarterly. Annual appraisal and training.		ECC	Appointment to the Road Safety Officer post during the quarter has lessened the risk of missing the MTO 8 targets. Revised/New Risk: None.
Medium-Term Objective 9: Promote independence and choice for vulnerable adults and older people.				
MTO 9 PERFORMANCE INDICATORS				
MTO 9 ACTIONS				
		<u>Due Date</u>	<u>Owner</u>	<u>Comments</u>
MTO 9 STRATEGIC RISKS				
PRIORITY FIVE: VALUE FOR MONEY				
Medium-Term Objective 10: Be accountable and provide excellent value for money.				
MTO 10 PERFORMANCE INDICATORS				
MTO 10 ACTIONS				
		<u>Due Date</u>	<u>Owner</u>	<u>Comments</u>
10.1	Maintain Council Tax levels in the lowest quarter of all unitary authorities.			
10.1.2	Integrate S106 negotiation/monitoring with development management/monitoring.	Oct 2008	ECC	✓ The procedure for minor (> 10 units) has been reviewed and will be launched in July 2008. This transfer responsibility for outlining heads of terms to DM officers. The procedure will be rolled out to all applications by the end of Dec. 2008. The transfer of S106 monitoring to DM will require structural change not currently programmed.

10.1.3	Deliver housing in numbers and quality as required by Government to increase the Council Tax base.	Mar 2009	ECC	 <i>Housing delivery is severely reduced over what was planned and projected due to economic pressures in the market. If this trend continues the Council will not meet its planned housing allocation meaning we are unable to keep up with demand, lose out on grant reward under HPDG and possible CPA ramifications (although this is a nation-wide problem and most if not all LAs will be in similar position).</i>
10.2	Implement a four year 'efficiency' programme to reduce spending to sustainable levels.			
10.2.9	Prepare and implement plans to generate income through transport model and downsizing the traffic model process.	Mar 2009	ECC	 <i>Revenue budget reduced, a modest income expected, but for only part year as model not yet set up, and dependent also on progress of private development, which is slowing</i>
10.2.25	Collect 50% of all Housing and Council Tax Benefit recoverable debt.	Mar 2008	ECC	 <i>The amount of Housing benefit recovered during Q1 (90.79%) against HB deemed recoverable overpayments raised during Q1. This represents 22.16% of the total outstanding debt.</i>
10.4	Work effectively with partners to improve the quality of life in the Borough.			
10.4.10	Hold consultation events with key stakeholders and private sector landlords to facilitate people in housing need accessing private rented properties.	Mar 2009	ECC	 <i>Meeting with private sector landlords to be held at end of July.</i>
MTO 10 STRATEGIC RISKS			Owner	Progress on Mitigation Actions
10.9	Having the staff with the right skills available to deliver tasks at the right time. Mitigation: Monthly monitoring of vacancies at DMT considered in terms of resources required to deliver agreed outcomes. Collective view of appointments at DMT. Sickness and absence monitoring reported to DMT quarterly. Annual appraisal and training.		ECC	No change to the risk in the quarter. Revised/New Risk: None.
10.10	Political will/commitment. Mitigation: Good preparation, briefing and appropriate lobbying. Good consultation and forward planning.		ECC	Members fully briefed on all issues. Revised/New Risk: None.
10.11	S106 capital funds are not spent. Mitigation: Establish list of achievable schemes in the Capital Programme. Monitor progress of spend on capital projects with DMT monthly.		ECC	Programme in executive work programme for approval Revised/New Risk: None.

Annex B: Staffing information

Staffing Levels

	Establishment Posts	Staffing Full Time	Staffing Part Time	Total Posts FTE	Vacant Posts	Vacancy Rate
Directorate	10	9	1	9.67	1	9.09%
Environment & Public Protection	66	58	8	62.83	8	10.81%
Housing	62	54	8	57.81	12	16.22%
Leisure & Culture	426	217	209	310.84	32	6.99%
Performance & Resources	33	26	7	30.19	2	5.71%
Planning & Transportation	78	64	14	72.1	11	12.36%
Department Totals	675	428	247	543.44	66	8.91%

Comparisons to previous quarters are inappropriate, as the departmental headcount has increased significantly following the re-organisation in April 2008. In addition, the functions within each division are different.

Staff Turnover

For the quarter ending	30 June 2008	4.05%
For the year ending	30 June 2008	19.07%

2007/8 turnover figure excluding schools and BFH leavers: 14.1%

2006/7 turnover for local authorities (national) 13.7%

Source: Chartered Institute of Personnel and Development survey 2007

Sickness Absence

	All employees, average days sickness absence per FTE
Bracknell Forest Borough Council 07/08	5.5 days
Employers in South East 06/07	7.8 days
BVPI 12 Unitary average	7.52 days

Source: Chartered Institute of Personnel and Development survey, 2007

Staff Sickness (1 April 2008 to 30 June 2008)

Section	Total staff FTE	Number of days sickness	Average per employee (FTE)	Projected annual average per employee (FTE)
Directorate	9.67	28	2.9	11.58
Environment & Public Protection	62.83	82.5	1.31	5.25
Housing	57.81	89	1.54	6.16
Leisure & Culture	310.84	640	2.06	8.24
Performance & Resources	30.19	8	0.26	1.06
Planning & Transport	72.1	52.5	0.73	2.91
Department Totals	543.44	900	1.66	6.42

Annex C: Financial information

Revenue Budget Monitoring

The Committee's revenue budget for the year 2008/09 was set at £28,745,000. This is shown in more detail at Appendix C Table 1, and also highlights the changes to the revenue budget in the period to 30 June, which increases the overall budget to £33,747,000. A summary of these changes are shown below.

	£000
Research & Development - A virement has been approved to engage consultants to look at income generation across the Council.	20
LPSA2 Community Cohesion - A sum of £10,000 was approved to be carried forward in 2008/09	10
Parks & Open Spaces - A sum of £20,860.38 was deposited with the Council by the Forest Park developers to fund future maintenance of the strip of land between the Bagshot Road and Forest Park. A virement of £4,000 has been approved over a five year period to carry out the necessary works.	4
Environmental Health / Trading Standards - A sum of £75,000 was approved to be carried forward in 2008/09	75
LPSA2 Public Transport - A sum of £28,000 was approved to be carried forward in 2008/09	28
Bus Contracts - As a result of a number of Section 106 Agreements, for Tesco Jigs Lane, Peacock Farm and the Staff College a virement of £249,000 is being made.	249
Development Control - A sum £64,000 was approved to be carried forward into 2008/09.	64
Great Hollands Master Plan - A sum of £40,000 was approved to be carried forward in 2008/09	40
Housing Strategy & Enabling - A sum of £2,000 was approved to be carried forward in 2008/09	2
Procurement Saving - As a result of a contract let for building cleaning part year savings were achieved in 2007/08 this is the full year effect of these savings	-3
Landscape - As part of the Council's contingency allowance a saving of £30,000 was budgeted for in respect of the shire horses retiring.	-30
Invest to Save - As a result of investing in a number of energy efficient projects savings in energy costs have resulted.	-24
Housing Benefits - An economy of £90,000 was allowed in the 2008/09 budget for subsidy the Council receives from the Government in respect of overpayments collected, it is estimated that £40,000 of this subsidy relates to Council Tax benefits and therefore this sum is to be vired to Corporate Resources.	40
Smart Card - As a result of a review in the method of apportioning the costs of the smart card the recharge to this department has reduced.	-45
Virements as a result of the departmental restructuring, which includes the transfer of the Library and Housing services.	4,572
TOTAL	5,002

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

Performance Against Approved Budget

There has been only one variance of £15,000 reported in this period, a description of which is shown below:

	£000
Landscape - As reported in the virements detail a saving of £30,000 was budgeted for in respect of the shire horses retiring in April this year. However, this sum will not now be achieved in full since the horses will not be retiring until September 2008.	15
TOTAL	15

Capital Budget Monitoring

The Committee's capital budget for the year was set at £5,551,000. This included £2,672,000 of externally funded schemes, this has been reduced to £2,139,000 since £533,000 funding from the Department for Transport relating to the Mill Lane Footbridge scheme is included in the carry forward figure. A carry forward from 2007/2008 of £2,246,500 together with transfers from Social Care & Learning, for Libraries, and Corporate Services, for Smart Card, gives an available spend of £7,593,900 for 2008/09.

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

Table 1.

ENVIRONMENT, CULTURE & COMMUNITIES BUDGET MONITORING

Virements, Budget Carry Forwards

Note	Total £'000	Explanation
a	20	Research & Development - A virement has been approved to engage consultants to look at income generation across the Council to see if there are additional opportunities to enhance income levels.
b	10	LPSA2 Community Cohesion - Monies for improving Community Cohesion through Culture & Sport was not able to be spent in 2007/08. A sum of £10,000 was approved to be carried forward in 2008/09
c	4	Parks & Open Spaces - A sum of £20,860.38 was deposited with the Council by the Forest Park developers to fund future maintenance of the strip of land between the Bagshot Road and Forest Park. This woodland has strategic landscape importance as it affects the appearance of an arterial road into town and also acts as a buffer strip to shield local residents from the impact of this main road. This land needs woodland management in order to protect the visual environment in the long term. A virement of £4,000 has been approved over a five year period to carry out the necessary works.
d	75	Environmental Health / Trading Standards A solution for mobile working was agreed but was not able to be implemented last year. A sum of £75,000 was approved to be carried forward in 2008/09
e	28	LPSA2 Public Transport - It was not possible to complete all the schemes in respect of this initiative in 2007/08. A sum of £28,000 was approved to be carried forward in 2008/09
f	-38	Bus Contracts - The Section 106 Agreement for Tesco Jigs Lane Warfield (Agreement Number 6292) allows £210,000 to secure or operate Public and/or Community Transport Services (including Revenue Support of Services) and/or facilities and/or publicity. As a result of re-tendering bus contracts last year the cost of these services have reduced by £38,000, therefore an on-going virement can now be made to reflect this reduction.
f	214	The Section 106 Agreement for Peacock Farm, agreement number 6367, allows for bus services to be provided between this area and the Bracknell bus and rail stations. A contract was let for the annual sum of £213,516, this service commenced on 22 October 2007, a virement is therefore required to reflect this. Under the terms of this agreement it is necessary to claim the cost of this service from the developer at specified intervals, this is being carried out.
f	73	The Section 106 Agreement for the Staff College site, agreement number 6366, allows for bus services to be provided to and from this development. A contract has now been let for the annual sum of £72,680, this service commenced from 1 December 2007, a virement is therefore required to reflect this.
g	64	Development Control - The capital element of the 2007/08 Planning Delivery Grant (PDG) to fund the conversion of microfiche records into electronic records was not completed. A sum £64,000 was approved to be carried forward into 2008/09.
h	40	Great Hollands Master Plan - There is a corporate initiative to develop master plans to regenerate all neighbourhood centres commencing with Great Hollands, the work was not able to be completed in 2007/08. A sum of £40,000 was approved to be carried forward in 2008/09
i	2	Housing Strategy & Enabling - Income remaining from last year was to be spent on further consultation events on the emerging housing strategy, these were not able to be completed in 2007/08. A sum of £2,000 was approved to be carried forward in 2008/09
j	-3	Procurement Saving - As a result of a contract let for building cleaning part year savings were achieved in 2007/08 this is the full year effect of these savings
k	-30	Landscape - As part of the Council's contingency allowance a saving of £30,000 was budgeted for in respect of the shire horses retiring. However, this sum was calculated on the basis that the horses retired on 1 April 2008 this will not now take place until September 2008 therefore only £15,000 will be saved in this financial year.
l	-24	Invest to Save - As a result of investing in a number of energy efficient projects savings in energy costs have resulted.
m	40	Housing Benefits - An economy of £90,000 was allowed in the 2008/09 budget for subsidy the Council receives from the Government in respect of overpayments collected, it is estimated that £40,000 of this subsidy relates to Council Tax benefits and therefore this sum is to be vired to Corporate Resources.
n	-45	Smart Card - As a result of a review in the method of apportioning the costs of the smart card the recharge to this department has reduced.
P	4,572	Virements as a result of the departmental restructuring
	5,002	Total

Table 2.

ENVIRONMENT, CULTURE & COMMUNITIES BUDGET MONITORING FOR THE PERIOD TO JUNE 2008/09

	Net Original Budget	Virements & Budget C/fwds	NOTE	Current Approved Budget	Departments Projected Outturn	Variance Over/(Under) Spend	Variance This Period
	2008/2009						
	£000	£000		£000	£000	£000	£000
Director of Environment & Leisure							
Director and Support	176	0		176	176	0	
Training, Marketing, Research & Development	27	20	a	47	47	0	
	<u>203</u>	<u>20</u>		<u>223</u>	<u>223</u>	<u>0</u>	<u>0</u>
Chief Officer Leisure & Culture							
Archives	129	0		129	129	0	
South Hill Park	536	0		536	536	0	
Community Arts & Cultural Services	110	10	b	120	120	0	
Community Centres	89	0		89	89	0	
Parks, Open Spaces & Countryside	2,244	-208	c,p&j	2,036	2,036	0	
Environmental Initiatives	149	23	p	172	172	0	
Landscape Holding Account	-48	-20	k	-68	-53	15	15
Sports Development & Community Recreation	112	0		112	112	0	
The Look Out	202	-1	l	201	201	0	
Edgbarrow / Sandhurst Sports Centres	210	-2	l	208	208	0	
Bracknell Leisure Centre / Coral Reef	960	-17	l	943	943	0	
Harmanswater Swimming Pool	23	-5		18	18	0	
Easthampstead Park Conference Centre	-294	9	l	-285	-285	0	
Horseshoelake Water Sports	33	-7		26	26	0	
Downshire Golf Complex	-155	-34	l	-189	-189	0	
Libraries	0	1,800	j&p	1,800	1,800	0	
	<u>4,300</u>	<u>1,548</u>		<u>5,848</u>	<u>5,863</u>	<u>15</u>	<u>15</u>
Chief Officer Environment & Public Protection							
Waste Management	6,368	0		6,368	6,368	0	
Street Cleaning	1,062	0		1,062	1,062	0	
Closed Circuit Television	103	0		103	103	0	
Highway Maintenance (Including Street Lighting)	4,411	-10	p	4,401	4,401	0	
On/Off Street Parking	-638	0		-638	-638	0	
Easthampstead Park Cemetery and Crematorium	-459	0		-459	-459	0	
Environmental Health (Including Pest and Dog Control)	900	-116	p	784	784	0	
Trading Standards (Including Licensing)	413	75	d	488	488	0	
Emergency Planning	106	0		106	106	0	
Bracknell Market	4	-1	p	3	3	0	
Other	125	0		125	125	0	
	<u>12,395</u>	<u>-52</u>		<u>12,343</u>	<u>12,343</u>	<u>0</u>	<u>0</u>
Chief Officer Planning & Transport							
Transport Policy, Planning and Strategy	628	51	e&p	679	679	0	
Traffic Management and Road Safety	746	0		746	746	0	
Public Transport Subsidy including Concessionary Fares	1,446	249	f	1,695	1,695	0	
Building Control	9	0		9	9	0	
Development Control	492	64	g	556	556	0	
Planning Policy (Including Local Transport Plan)	811	40	h	851	851	0	
Local Land Charges	-231	0		-231	-231	0	
Other	144	0		144	144	0	
	<u>4,045</u>	<u>404</u>		<u>4,449</u>	<u>4,449</u>	<u>0</u>	<u>0</u>
Chief Officer Housing							
Housing Options	0	521	p	521	521	0	
Strategy & Enabling	0	219	i&p	219	219	0	
Housing Management Services	0	94	p	94	94	0	
Forestcare	0	121	p	121	121	0	
Supporting People	0	155	p	155	155	0	
Housing Benefits	0	488	m&p	488	488	0	
General Grants, Bequests & Donations	0	17	p	17	17	0	
	<u>0</u>	<u>1,615</u>		<u>1,615</u>	<u>1,615</u>	<u>0</u>	<u>0</u>
Chief Officer Performance & Resources							
Departmental Management	528	-4	p	524	524	0	
Departmental Support Services	886	192	p	1,078	1,078	0	
Departmental Personnel Running Expenses	85	0		85	85	0	
Departmental Office Services Running Expenses	178	0		178	178	0	
Departmental IT Running Expenses	224	0		224	224	0	
Smartcard	0	116	p	116	116	0	
	<u>1,901</u>	<u>304</u>		<u>2,205</u>	<u>2,205</u>	<u>0</u>	<u>0</u>
Total Cash Budgets	22,844	3,839		26,683	26,698	15	15
Non Cash Budgets							
FRS17	485	68	p	553	553	0	
Corporate / Departmental Recharges	2,525	809	n&p	3,334	3,334	0	
Capital Charges	2,891	286	p	3,177	3,177	0	
	<u>5,901</u>	<u>1,163</u>		<u>7,064</u>	<u>7,064</u>	<u>0</u>	<u>0</u>
TOTAL ENVIRONMENT & LEISURE SERVICES	28,745	5,002		33,747	33,762	15	15

ENVIRONMENT, CULTURE & COMMUNITIES CAPITAL MONITORING 2008/09

As at 30 June 2008

	Total Budget	Cash Budget	Expenditure to date	Total Commitments	Amount left to	Estimated Total Funding	(Under)/Over Spend	(Under)/Over Spend
	For 2008/09	2008/09		For 2008/09	spend	Required for the Year		Section 106
	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s
PLANNING & TRANSPORT	2,077.9	2,077.9	246.4	752.4	1,079.1	2,077.9	0.0	0.0
ENVIRONMENT & PUBLIC PROTECTION	2,704.2	2,704.2	618.7	502.9	1,582.6	2,704.2	-	-
LEISURE & CULTURE	2,488.6	2,488.6	46.4	143.9	2,298.3	2,488.6	-	-
PERFORMANCE & RESOURCES	323.2	323.2	14.5	-	308.7	323.2	-	-
TOTAL ENVIRONMENT & LEISURE CAPITAL PROGRAMME	7,593.9	7,593.9	926.0	1,399.2	5,268.7	7,593.9	0.0	0.0
Percentages			12.2%	18.4%	69.4%			

Annex D: Additional Departmental Progress Information

Environment & Public Protection

Waste and Street Cleansing

WRG commenced the construction work on Longshot Lane in April. The site is leased to them and they are responsible to re3 for its management. Negotiations with WRG enabled the proposed opening hours to be varied and extended. In the run up and post there was a considerable effort put into promoting the reduced hours to good effect. Whilst there are still some who seem not to have seen the publicity the majority of the public have responded well and the feedback from both the site and users is that the interim arrangements are working well. WRG have also installed a web cam at the entrance so that people can look to see how busy the site is prior to travel. The new site at Smallmead is fully operational and is now regularly seen on TV as a backdrop to waste news stories.

Additional funding amounting to £100k has been provided in the budgets to focus on improving the visual environment across the department. A work plan has been produced that has also reviewed as part of the Street Cleansing Overview and Scrutiny Working Group and ratified by the Department Management team. The plan includes for actions in relation to improving: the recording and reporting of dumped waste problems (inc Litter), more targeted enforcement activity, means to effect a reduction in dumped waste levels and a general improvement in service delivery. Already £30k has been earmarked for improvements in the neighbourhood centres and a programme is underway and progressing well.

During the period there was a short period of time when there were complaints about odours from Planners Farm, the site used by WRG as part of the re3 contract. Those compliant were all investigated and none were found to be such as to be a statutory nuisance. However, the complaints came following the closure of Longshot Lane and it was just possible that the direct delivery of some loads were giving rise to an increased level of odour. The arrangements were reviewed and the provision made to divert waste should the need arise. There have been no complaints since.

Environmental Health

Good progress has been made towards filling the 7 vacancies with the section. By the end of the quarter 5 offers had been made in respect of the 7 vacancies. Additional interview dates have been set aside during next quarter to fill the remaining two posts. The process has taken longer than envisaged as in order to recruit it was necessary to again restructure the service. In the interim period agency staff has been used to cover key tasks. It is predicted that full establishment may not be achieved until the beginning of 3rd quarter.

A newsletter was sent out to over 900 local food business during the period and some of the topics covered included, outdoor eating, food safety, the Borough's Catering for Health Award (which provides recognition for caterers who offer healthier options on their menus and the planned implementation of Scores on the Doors scheme. The newsletter was put on to the Council's website and copies were sent the Borough's libraries and the Town and Parish Councils.

In June a joint campaign involving environmental health, trading standards and Berkshire East primary care trust was set up raise awareness of food in relation to its

nutritional qualities and the associated hygiene issues. Staff spent the day at Wildridings School demonstrating the need to be aware of the safety of food that we eat and the importance of good nutrition and exercise.

Pest Control

The wet start to the year has resulted in a slight increase in activity over the period. In line with the national picture whilst the incidence of bed bugs locally remains very low the numbers have been increasing over recent years.

Dog Control

The new arrangements to provide a 24/7 service have come into effect without any problem.

Car Parks and Parking

Car parking issues continue to test the Council's enforcement officers although the overall level of public compliance is high. There have been pressures in some areas for more regulation mainly where local people find that the space in the public highway is being used by others.

Trading Standards and Services

Trading Standards

The quarter was a busy one but being up to full strength for the first time in over a year enabled some significant progress to be made as well as there being a welcome boost to morale.

With a full establishment it was possible to give added attention to some of the local issues in relation to doorstep sales. In the period such work has helped people save over £27k for poor quality workmanship or the purchase of faulty goods.

The case against Chillies Restaurant in Dukes Ride, Crowthorne came to Court and the officers defended the case with the result that fines and costs amounting to £5k were levied for the sale of alcohol, not as described. In addition a home improvement company gave an assurance to change their terms and conditions to better protect consumer rights and two investigations were concluded into the sale of foods beyond sell by dates. These two cases will now progress through process to the Courts and the outcome will be reported in a future report.

Licensing

The appeal in respect of the suspension of the Premises Licenses for the Ole Tappas Bar, Market Street, Bracknell was put before the Magistrates in May only to be adjourned until October. During this period the licence remains in force.

In the run up to the summer period a considerable amount of time is spent working with organisations in relation to their proposed events. Working with other organisations such as the Police and Ambulance services this work helps ensure that such events meet the needs of all in relation to aspiration, resident needs and public safety. Unfortunately, we still find some who do not allow for sufficient time to get a licence through the basic legal process. The very minimum period that those

needing a licence should allow for is for two months. It is necessary to assume that the Licensing Panel will need to meet. Even then there is no certainty of outcome.

Crematorium

The first quarter for the cemetery & crematorium saw an increase in burial and cremation services carried out on the previous year with April producing our highest figures for the number of cremations in seventeen years. The demand for service broadcasts (webcasts) has increased significantly over the past couple of months with recent broadcasts being to relatives in the UK.

New grips have been laid within the cemetery to account for the up-turn in burials. The organisation the successful memorial services which is being held on the 7th September, is progressing well.

Highways

Our annual capital highway maintenance programme commenced and progress during the period was good, albeit subject to some minor weather related delays. The routine highway safety inspection and bridge monitoring tasks have also continued on programme.

Following demolition of the old bridge, the new Mill Lane Footbridge was brought into use and the project was successfully completed. Landscape restoration at the site has been partially completed and will continue as the seasons permit.

The performances of our Contractor's under the Highways Term Maintenance Contract and the Highways Electrical Maintenance Contract have stabilised during the last quarter.

During the period we worked with our consultants and the Environment Agency in our efforts to better manage the methane gas levels recorded coming out of the old London Road landfill site. The nature of the site is such that it is very difficult as reported in previous PMRs. Possible future capital works programmes designed to reduce/control the volumes of gas migration are under development.

Emergency Planning and Business Continuity

Planning for a possible fuel crisis took place over a 2 week period during June, this was a good test of Bracknell Forest Business Continuity processes and overall the process worked well. There is now a robust and tested plan in place to deal with such a situation should it occur.

After a period of recruiting we have managed to increase the number of Emergency Contact Officers. These are all volunteers and they provide for the first point of contact in the event of need. There has also been additional Emergency Operation Centre and rest centre training throughout the quarter.

Housing

Housing Strategy & Needs

A working draft of the Housing Strategy has been prepared. The timetable for submitting a consultation draft of the Strategy to the Executive has been amended to align the timetable with the production of related planning documents, the Strategic Land Availability Assessment and Housing Viability Study.

A Supporting People Inclusive Forum event was held on 11th July. This major consultation allowed the opportunity for partners and service users to have an input into the priorities for the new five year strategy.

A Supporting People Action Plan for 2008/09 has been prepared which builds on the service improvements achieved during the last year.

Choice Based Lettings

An Officer/Member Steering Group to discuss the policy framework for Choice Based Lettings has been established and has met twice.

A new Project Board, led by the Director has been established and a revised timetable has been prepared.

Benefits

The Benefit Service implemented the Local Housing Allowance (LHA). LHA is a new way of calculating and paying housing benefit for people who rent from private landlords, it was introduced on the 7th April 2008.

Benefit Focus group set up in Q1. The objective of the group is to encourage benefit take up and continuous improvement to the Benefit Service.

Leisure & Culture

Leisure Services

A decision has been made regarding Bracknell Forest Council's owned and managed Leisure facilities following the assessment of the options appraisal into the future management of those facilities. The conclusion of the Project Board was that the current management arrangements will remain for the time being.

Usage of all facilities across the Leisure Section was good in the first quarter. The weather sensitive sites such as Downshire Golf Course and the Look Out were affected by the heavy rain in the early part of the summer. However, there were other benefits with Coral Reef usage up on the previous year, as are visits to the Look Out exhibition.

Usage at many sites is affected by the timing of the Easter week-end. The 2008 Easter week-end fell in March and this has marginally affected usage at Bracknell Leisure Centre, Edgbarrow Sports Centre and Sandhurst Sports Centre. However, the biggest impact on usage at Edgbarrow was the partial relocation of Edgbarrow Trampoline Club to Bracknell Leisure Centre.

Downshire Golf Complex has shown a decrease on the main course, although other areas of the operation are on target.

Easthampstead Park Conference Centre continues to implement a programme of improvements to the facilities. There is a major boiler replacement currently taking place, whilst the refurbishment of further rooms has been completed.

Horseshoe Lake and Hamanswater Leisure Centre continue to provide a valuable service, with usage similar to the previous year. A major thrust of the Leisure Section programme is the 3 x 30 project aimed at increasing the number of adults participating in moderate intensity sport and physical activity. A major advertising campaign is underway, with results of the Sport England survey expected in December 2009.

Members of the leisure facilities continue to make use of incentive schemes with over 300 people registered for the Leisure Saver Scheme. On-line bookings continue to be popular. Bracknell Leisure Centre and Coral Reef were once again awarded Chartermark, whilst the 6 main leisure sites maintained the OHSAS accreditation with no major flaws.

The second Quintiles Bracknell Half Marathon sold out and the 790 finishers was a record for the event.

The Young People in Sport Scheme enjoyed a terrific quarter, with the delivery of over 300 coaching sessions and attendances of over 4000 at events. Both Uplands and Whitegrove schools retained their Berkshire Kwik Cricket titles.

Parks & Countryside Service

South Hill Park set for £4.4 million restoration!

South Hill Park will receive a multi-million pound renovation following a successful National Lottery grant bid by Bracknell Forest Council. The Parks & Countryside Service has been awarded £209,000 design and development funding from the Heritage Lottery Fund (HLF) and the Big Lottery Fund's national Parks for People programme.

Following on from previous consultation, the Council will work with residents and park users to finalise proposals to greatly improve the popular park before making a detailed bid for includes new and improved trails throughout the woodland, a picnic area and a specially designed interpretation board.

Green Flag Award Scheme

The Service has received the excellent news that Bracknell Forest Council has been awarded 3 Green Flags - Lily Hill, Popes Meadow, and Shepherd Meadows (jointly with Sandhurst Memorial Park / Town Council).

Parks Photo Competition

More than 70 inspiring and diverse entries were received following the Council's Parks & Countryside Service's request for the residents of Bracknell Forest to send in photos of their local green spaces, with the natural world at the heart of each image. The winning images were announced, have been on display in Bracknell Library throughout June and will be joining the runner-up entries at an extended exhibition, on show at South Hill Park from 29 November 2008 until 25 January 2009.

Many of these images will be used to promote the borough's open spaces in the new set of Parks & Countryside leaflets and on the Council's website.

Play Areas

Two play areas have been refurbished (Beedon Drive and Deepfield Road) and the first developer built play area at Jennett's Park is almost ready for adoption.

Rights of Way

General works:

- Drainage work and resurfacing of Footpath 15 in Bracknell has taken place within the Easthampstead Park area.
- Ditching and resurfacing work on Avery Lane Byway 8 in Warfield should prevent further flooding.
- Footpath 23 in Warfield was repaired and resurfaced by the Berkshire Conservation Volunteers.

Winkfield Bridleway: The Council is due to construct a bridleway from Winkfield Lane, close to Pond House, along the northern boundary of the former Radio and Space Research Tracking Station on St. Mary's Lane, Winkfield, Berkshire. The agreement is set out in the document dated 23rd June 2000 under S.106 Town and Country Planning Act 1990 and relates to planning permission 625392. Following liaison with a new landowner, the site will be surveyed and a specification drawn up.

Volunteers

Various species surveys are being conducted through a Volunteer Surveyors pilot project which encourages local people to record wildlife in their local parks. This has so far included a newt survey at Harvest Hill, which found the newly created ponds already colonised by palmate newts and a demonstration water vole survey at Shepherd Meadows. These have encouraged volunteers to carry out surveys of other sites in the Borough.

Local community involvement is integral to work undertaken on site and has provided in excess of 900 person hours during the last quarter. Key tasks undertaken by volunteers included:

- Conservation tasks carried out at South Hill Park and Westmorland Park by Boeringher Ingleheim as part of the company's commitment to community support.
- Wildflower planting, vegetation management and the construction of stag beetle loggeries at Goddard Way by the Berkshire Conservation Volunteers.

Events and Activities

'Love Parks Week' took place in early June to celebrate green oases nationally. Many events took place in Sandhurst for Love Parks including the 'Children's Picnic in the Park', with activities such as pond dipping, mini-beast safari, Bracken and Bramble rides and a pets corner attracting over 60 children and 40 adults. Further funding to the lottery funds. This brings the project's total cost to £4.4million and pays for three years of works on site and then 10 years of ongoing maintenance.

Major work is expected to include restoring the terrace garden including disabled access improvements; de-silting the southern lake; and conserving and enhancing

woodland areas. New paths and access points are proposed and a more welcoming park entrance from the main car park will be created. Information for visitors around the park will also be improved. Smaller projects will include wildlife improvements, better facilities for young people, improving the landscaped features and restoring the amphitheatre.

A new South Hill Park Project Officer (Richard Scrivener) is now in post.

Breathing Spaces grant for Scott's Hill

Working with local community groups, the Parks & Countryside Service has provided technical expertise to secure a Breathing Spaces grant for greenspaces at Scott's Hill (£7,000) and Berrybank (£9,000).

Official opening of Clinton's Hill

Clinton's Hill was officially opened by Andrew MacKay MP on Saturday 14 June, celebrating the completion of the 'Breathing Place' project and Bracknell's own Breathing Place in Bullbrook. Having been awarded a grant from the Big Lottery Fund to create a 'Breathing Place' at Clinton's Hill in 2007, the Bracknell Forest Natural History Society and volunteers from several local environmental groups collaborated to work on the project. The site now

Events linked to local biodiversity were also popular. These included wildlife talks by Parks & Countryside Rangers to community groups and a Nightjar Jaunt to Caesar's Camp which attracted over 30 enthusiasts, including many children.

Thames Basin Heaths Special Protection Area

Work is ongoing in the Parks & Countryside Service to produce Open Space Management Plans (OSMPs) for sites identified as Special Protection Area (SPA) Mitigation. Approval has been granted for The Cut Countryside Corridor mini plan and those for Wicks Green and Shepherd Meadows are currently undergoing consultation with Parish and Town Councils and other interested parties.

Lily Hill Park

The LHP restoration project has been completed on target. The 10 year Management and Maintenance Plan for the site is now being implemented, including appointing a new Park Manager, a post which is currently being advertised. Access and educational activities continue on the site and the gardener warden (John Morris) is heavily engaged in on-site activities and maintenance.

Landscape Services

Grounds Maintenance

Resources within the service have been targeted to deal with the spring flush of grass and the preparation and installation of this summers floral displays to a good standard. Preparations for this year's entry into Britain in Bloom have continued throughout and are well advanced.

Grass cutting cycles are on target and to standard. Some confusion has been created in relation to responsibility for maintenance in some areas following the housing stock transfer. Regular liaison meetings with the Landscape Manager at

Bracknell Forest Homes have been set up to ensure that any issues are addressed promptly.

The Visual Environment Upgrade Team have completed several projects, including Holland Pines and Rainforest Walk, in addition to assisting the Parks & Countryside ranger team with Green Flag Award preparation and working alongside the Street Cleansing service in the ongoing Deep Cleanse project at neighbourhood centres.

Binfield House Nursery

Refurbishment of the site continues alongside growing and installing the summer floral displays.

Bracknell Flowers/Britain In Bloom

The Bracknell Flowers team have continued to work hard on this year's entry into the competition and final preparations are in hand to present our entry in July.

As part of Bracknell Flowers 2008, a blooming biodiversity trail has been marked around the town centre to raise public awareness of wildflower verges.

Preliminary judging of entries for the 2008 Your Gardens Competition has been completed. The number of front garden entries by residents has increased this year by over a third.

Roadside Nature Reserves

The landscape team ran a half-day induction which featured a talk given by the Biodiversity Officer from the Parks & Countryside Service to identify the roadside nature reserves and encourage a wider awareness of the value of wildflower verges. This was rewarded by the appearance of orchids at one of the sites and photos of these were shown on the team noticeboard to provide feedback to the crews.

Tree Service

The TPO Review has continued and 65 of the boroughs existing Tree Preservation Orders have now been reviewed and resulted in the serving of 35 new TPOs.

The baseline tree safety survey has continued and to date surveys of 75% of the principle roads have been completed as well as 50% of link/feeder roads. Further cross service work is being carried out in conjunction with the Forestry Commission to develop a tree and woodland strategy.

The survey so far has identified 10,042 individual trees, 651 Groups, Shelterbelts, Hedgerows and Woodlands. Although individual component numbers of these categories are not yet confirmed, available data indicates that they represent some 46,250 individual trees. All the nine Leisure Sites have now been surveyed and contain 1,150 individual trees and 168 Groups, Shelterbelts, Hedgerows and Woodlands, representing some 5,341 individual trees. Works instructions are currently being prepared to attend to any recommended Priority Actions identified in the survey.

The Landscape Management team gave a presentation to Head Teachers on the 26th June to highlight the risks presented by trees in schools and advising them of their

responsibilities in relation to tree management. They were advised that the Tree Service could offer a comprehensive tree risk management service.

Community & Environmental Development Team

Climate Change Action Plan

The draft Bracknell Forest Climate Change Action Plan, developed in response to the Nottingham Declaration on Climate Change, was approved for public consultation by The Executive on 24th June 2008. The consultation Action Plan is published on the Council's web site and is being mailed to members of the Bracknell Forest Partnership for comment. Consultation is open till 12th September 2008.

Carbon Trust LA Carbon Management Programme

The Council is participating in the sixth round of the Carbon Trust's LA Carbon Management Programme (LACMP), commencing with a national launch in London on 8th May 2008. This was followed up by an internal launch for project board and team members on 12th June 2008. The LACMP will provide a reliable baseline of carbon dioxide emissions from Council operations and help to identify where future savings can be made. This programme also supports national performance indicator NI185: reduction of carbon dioxide emissions from LA operations.

Community Arts Development

From Here to Maturity – Dance and Older People

A core group have now been meeting at Birch Hill Community Centre for 9 months resulting in extremely positive feedback from participants who report on feeling healthier, less lonely and more confident. A professional film maker has been filming and interviewing some of the participants, the film is to be available in the autumn.

Arts Strategy

A second strategy of the draft is underway following a steering group meeting in June.

Creative Network – for organisations

The network is expanding to include local voluntary arts groups. The Arts and Heritage Officer attended a national event at the Barbican which presented findings that the voluntary arts make a huge contribution to informal adult learning.

Berkshire Arts: Local Authority Partners

A consultant brief is now out for tender for the research and development of funding models for arts across Berkshire. It is funded by Arts Council England

Heritage

Training for volunteers

Local people have taken part in oral history training, organised by the Heritage Officer. In addition, volunteers have attended Heritage Open Days training with the Civic Trust. The Council relies heavily on such volunteer support and this project forms part of a commitment to training and supporting volunteers on heritage projects. Involving our project partners also ensures that knowledge is shared so that projects can be sustained outside of an initial input.

Heritage Forum Meeting

The Forum met in June to discuss the Heritage Strategy, looking at achievements thus far and future planning for a new strategy to run from 2009-2012

Library & Information Services

The Library Service is supporting the National Year of Reading through Book Ahead, a scheme funded by the Museums Libraries and Archives Council. Through the scheme this quarter boxes of library books have been taken to all nurseries in the Borough who want to be part of the loan scheme. After school clubs took place at Binfield, Great Hollands and Sandhurst Libraries. 127 learners have signed up to courses run by Learn Direct from Whitegrove, Crowthorne and Bracknell Libraries.

Performance & Resources

Human Resources

In the last quarter the Human Resources team recruited an HR Advisor so the team for the new department is now up to strength. HR has worked hard with managers in Libraries and Housing to merge them into the department and introduce them to different HR practices.

The team implemented the budgeted changes in terms and conditions related to Equal Pay in the Leisure and Culture Division. They worked with the PA to the Director to ensure managers carried out all appraisals due in the department. The Head of HR worked closely with the SC&L Department on new procedures on safeguarding children ensuring our Department adopts a proportionate approach to training.

During this quarter 3 disciplinary hearings and 2 performance improvement (absence) hearings were held. Although managers referred fewer disciplinary, grievance and capability cases to the HR Section than usual this quarter, the complexity of a few has been time consuming.

Business Systems

As a result of the reorganisation the Devolved Systems team became the Business Systems Section on the 1st April with the addition of three transferred posts. The team continues to maintain the department's web pages, provide a mapping service and maintain the Corporate GIS System and support the department's business areas on use of their specialist IT systems. In addition it is now responsible for the Corporate Property & Street Gazetteers as well as the IT systems that have come across with Strategic Housing.

Even with all the changes the Business Support Team continued to handle IT help calls to required targets. The team replaced the IT infrastructure supporting the planning and building control system and upgraded the IDOX document management system. The team started a project to provide environmental health and trading standard & licensing officers with mobile technology to enable access the back office IT system while on site.

The Gazetteer & GIS team within Business systems is responsible for delivery of the new Corporate GIS & Gazetteer Strategy 2007 - 2012 with Chief Information Officer, Pat Keane, as the sponsor of the new strategy. Work began in the quarter on delivery of the 2008-2009 projects detailed in the strategy and progress is on target.

Finance

During the quarter the 2007/08 final accounts were closed to timetable and to the figure forecast in the March budget monitoring statement. The team carried out further work on the PriceWaterhouseCoopers budget proposals and disaggregation of budgets following LSVT and transfer of services between departments.

Community Cohesion

In the last quarter we worked with DMT to identify the Equalities Impact Assessments to prepare during 2008.

Health and Safety

Co-ordinating Departmental Health and Safety transferred to the Division on 1 April. In the quarter we set up processes to continue the department review of health and safety reports.

Performance Management

The Department prepared the final BVPIs for submission to the Government.

Administration

The administration section met all its regular targets for post, archiving and document imaging in the quarter. The post team has been contributing to the Corporate Postal Services Review due to be completed September 2008.

e+ Smartcard Programme

The e+ team transferred to the Division at the beginning of June. In the new e+ Managed Service Contractor started and successfully issued over 8,000 new national concessionary bus passes. The team introduced single one stop enrolment for an e+ card using National Smartcard Project software. Residents and non residents can now sign up for an e+ card and all services including Proof of Age and the UK Organ Donor Register during a single visit at 17 locations across the Borough. Work is still ongoing to fully integrate the enrolment software with the leisure and library systems but once completed this streamlined e+ scheme will be potentially very beneficial for the council.

Planning & Transportation

Building Control

The Building Control account started the financial year on a positive note in surplus from 2007/08.

Administration procedures have been put in place in this quarter to deal with public access of Building Control records. Also a request has been made for the latest version of Uniform to enable the Government led Building Control administration of building Energy Performance Certificates in line with the Sustainable and Secure Buildings Act.

The number of Building Regulations applications received were slightly down when compared to the same period in the previous year, however, staff were busy as we were short staffed and without a permanent Manager for most of the quarter.

The drop in workload has come from the state of the construction market and economy as a whole so has been unavoidable.

Development Control

The last quarter saw the introduction a national validation list for planning applications along with changes to planning fees, the former led to an increase in the number of planning applications deemed to be invalid on first submission. The government also introduced fees for requests for confirmation that planning conditions have been complied with, however the regulations and accompanying circular were poorly drafted and could leave Councils liable to refund monies collected. Along with 3 other Berkshire authorities' these provisions have not been introduced and indications are that government will sort out the regulations in the spring of 2009.

In terms of performance the service continued to exceed the targets in terms of speed of application determination and as indicated in the last PMR a review of under performance in defending appeals last year has been undertaken. This found the contributory factors related to applications refused under SPA reasons where the objections were subsequently overcome through S106 contributions, several gypsy appeals and a number of decisions reached by the Planning and Highways Committee contrary to officer recommendation. In terms of officer delegated decisions defended successfully at appeal the target was met the target and with the distorting factor of SPA appeals now cleared the quarter saw targets met. In respect of the actions arising from this review further member development sessions have been arranged for the autumn.

The increase in planning fees led to increased applications in March and this additional work has fed through into the quarter. The quarter saw the consideration of several major/ controversial planning applications including 2 at the TRL site, the former RAF Staff College, the former Baldock's garage site New Forest Drive Bracknell, and residential developments in Fernbank Road, Ascot and Woodridge Close, Bracknell. These have ensured that both the May and June Planning and Highways Committees saw a high turn out in the public gallery and longer than normal debates. Work on the Town Centre continues albeit at a reduced level and a number of school projects have involved much officer time. Overall work levels remained steady despite the down turn in the housing sector.

The quarter saw the selection of the company to undertake the scanning and indexing of microfiche records and work is now underway on the project.

Spatial Policy

A significant amount of time has been spent developing the Preferred Options for the Development Management DPD and the Amen Corner Area Action Plan following Issues and Options consultations for each. The LDF team have also had to get to grips on the effects of the new PPS12 and its implementation regulations. This has resulted in a revised Local Development Scheme being drafted. Housing delivery was slow anyways this year, but reduced to a trickle now that the credit crunch has taken hold. Officers used the historic under-delivery and emerging credit crunch to negotiate down our proposed housing delivery targets as part of the Council's emerging Local Area Agreement with Government. The Head of Spatial Policy has also been spending a great deal of time on sub-regional matters helping to get the Berkshire Economic Strategy Board up and running and assisting with the Berkshire Strategic Transport Forum making progress on its agreed priorities. The Council's Streetscene Supplementary Planning Document was also initiated bringing together Council stakeholders who are involved in the design, development and maintenance of the Borough's streets and street frontages.

Transport Management

Transport Implementation

Public Transport

- There was a smooth introduction of the extended National bus pass scheme on 1st April 2008, for the Borough's passholders and with local operators. With the new ITSO (Integrated Transport Smartcard Organisation) smartcard bus pass being accepted nationally, weekly reports are now sent to ITSO on card cancellations and stoppages. Preparations were made to bring in the facility to switch between rail and bus concessions.
- The basis of calculating the re-imbusement to operators of the costs of concessionary bus travel changed from 1st April. The change is affecting routes and operators differently, and there may still be local or national reactions to the changes, however, the change in reimbursement has led to the contract for one supported service, funded by specific S106 contributions, being terminated by the operator. Courtney Coaches gave notice of termination of the Staff College bus service in this quarter, necessitating a competitive re-tender. From 7th July the service will be operated by First.
- Analysis of the surveys of local bus use carried out in March 2008 was carried out. The main findings were that there had been an increase in satisfaction with services compared with the similar 2007 survey, 67% compared to 58% from the face to face survey, and 64% compared with 62% from the telephone survey. A start was made to draw up actions for further improvements in facilities, drawing on the detail in the survey.

Travel Choice

- Walk to School week was promoted in May. All Primary schools took part. The Council's Travel Plan Coordinator hosted special assemblies at seven Primary schools. There was good local press coverage of the Park and Stride scheme set up by Holly Spring Infant school during the week.

- Schools have been reminded and encouraged to review and update their school travel plans – meetings were held with two LEA schools to help them through the process, and a meeting was held at Licensed Victualler's independent school to discuss a possible School Travel Plan.
- A Travel Plan was received from occupiers of Thames Valley House on Wokingham Road, and a meeting was held with Travelodge to discuss their Travel Plan obligations, with a final travel plan expected next quarter.
- The Council's own travel plan was launched in conjunction with the proposals on car parking and essential user status. Initiatives launched this quarter include the journey sharing web site and pool bicycles at Easthampstead House.
- For Bike Week (14-22 June), the Bicycle Roadshow was held in the town centre and was well attended, by several hundred members of the public. A bike to work competition was offered to local businesses and entries were received from over 40 staff at various companies. A bike-to-work day for Council staff resulted in 31 staff cycling a total of 226 miles
- A bus promotion event was held in Princess Square in May. Officers from the Council and representatives from First Group and Courtney Coaches talked to shoppers about bus use, concessionary fares and gave away copies of a new range of bus promotion leaflets.

Bracknell Station Improvement Work

- Network Rail continued work on a new passenger footbridge with lifts to improve accessibility to the Reading-bound platform, although progress was slowed by unexpected issues around service cables and drainage problems.
- Work continued on the detailed design of the Station Forecourt Improvements, including specialist urban designers input, and on the necessary land assembly.

Transport Model

- Work continued on the development of the Transport Model with consultants WSP. Calibration and Validation of the model is continuing with the AM peak virtually completed and work well under way for the PM peak.
- At the same time WSP also continued to develop the necessary scenarios on the model in relation to the LDF to assist in the delivery of the Preferred Options report this summer.

Programmed Junction Improvements

- The detailed design plans for John Nike Way / London Road have now been signed off and handed over from the consultants. Work will now start on programming the scheme and consulting with various stakeholders and utility companies
- Consultants are in the final stages of preliminary design of the Mill Pond and Peacock roundabouts incorporating pedestrian and cycle facilities to cope with the development at Peacock Farm.

Reading Transport Innovation Fund Bid

- Proposals were made by Reading BC to set up a working group for TIF – changing the current arrangement so that the current consultation level group will be for information sharing and a group that is more deeply involved set

up, which at present appears to include Reading, BFBC, South Oxfordshire, West Berks and Wokingham.

Traffic and Safety

Casualty Reduction

In order to sustain progress on casualty reduction, in-depth accident analysis work was carried out on the latest available data, which identified 5 local safety schemes. The preliminary design work on the following schemes was begun:

- A332 Swinley Road approach to Swinley Bottom Roundabout.
- B3430 Nine Mile Ride
- Ringmead junction with Hanworth Road
- A332 Windsor Road junction with Lovel Lane
- Minor roundabout safety review (phase 1)

Construction was completed on the following casualty reduction schemes:

- Ringmead junction with Birch Hill Road - visibility improvements
- Braziers Lane junction with Forest Road - junction conspicuity works including vehicle activated signs.

Traffic Regulation Orders (TRO)

The latest on-street parking restriction TRO was in preparation for formal advertisement. At present, new restrictions are being proposed at the following locations:

- Martins Heron and The Warren Area
- The Breech
- Napier Road, Crowthorne
- Disabled Parking Spaces (various Locations)
- Downshire Way Bus Gate

Road Safety Education, Training & Publicity

The following Education, Training and Publicity activities took place:

- Completion of new cycle instructor training sessions and commencement of cycle training courses
- Road Safety talks to pre-school and primary school pupils
- Provision of 'Road Safety Box' to schools/pre-schools (pedestrian training)
- Driver Awareness Activities (with Thames Valley Police) - providing education to drivers who exceeded the speed limit but were below the level for prosecution, drivers (and their passengers) not wearing seatbelts and and/or using mobile phones
- Promotion and distribution of high visibility materials/clothing and cycle helmets through schools and leisure centres
- Royal Military Academy Heritage Day – Road Safety Quiz competitions for children and adults. Seat belt and cycle helmet demonstrations. Selling of high visibility materials/clothing and cycle helmets

Engineering Projects and Adoptions

In the Safe Routes to School Programme

- Detailed design work was carried out for a possible additional pedestrian phase on the northern arm of the existing Chavey Down/Forest Rd traffic signal junction, to improve access to Winkfield St. Mary's.
- As part of access improvements to Holly Spring School, construction work was completed on providing a zebra crossing in Bay Road
- The installation of a variety of cycling facilities was completed at Easthampstead Park Secondary, Sandy Lane Infant, Holly Spring and New Scotland Hill Primary schools.
- Investigation work was started on possible improvements to pedestrian facilities on the approaches to Ascot Heath school

In the Walking and Cycling Schemes Programme

- Work was substantially completed to widen Waterloo Road and to provide a footway cycletrack link towards Wokingham, as part of the Peacock Farm Development off-site highways improvement programme,
- A Toucan Crossing was constructed on Ringmead , together with a footway/cycletrack link from the Peacock Farm development,.
- Designs were finalised for a footway/cycletrack along Lily Hill Road
- Designs were completed on providing a footway/cycletrack in Avebury linking to the new footbridge over Ringmead,
- Designs were completed on providing a footway/cycletrack link along the south side of Wokingham Road between recently completed sections of footway/cycletrack in London Road (Popeswood Roundabout) and Western Road.

In the Public Transport Programme

- A number of bus stop improvements were identified and a programme of works drawn up for implementation over the summer months
- Real Time Passenger Information on the 190 route was completed and commissioned.
- Design work commenced on improvements to Bracknell Railway Station Forecourt.

In the Highway Capacity and Roadspace Allocation Programme

- Works were started on constructing a new roundabout to replace the twin mini-roundabouts at the junction of Broad Lane, Brants Bridge and Ralphs Ride. A number of utility company diversions were substantially completed.
- Work was completed on the signalisation of the Plough and Harrow crossroads
- Design work was completed on the London Road/John Nike Way improvement scheme

In the Mobility Improvements Programme

- A number of mobility improvement requests were received for minor footway links and pedestrian dropped kerb crossings and an initial programme of works drawn up.

Other Projects

- Various minor projects were completed for Leisure Section
- Designs were completed and works started on improvements to Bull Lane Playing Fields as part of the Garth Hill School Redevelopment

- Designs were completed for parking improvements at Edgebarrow School
- Designs were completed for Winkfield Parish Council for car park improvements at Ascot Heath

In the housing delivery programme (Jennett's Park Development)

- Design checks were started on the Jennett's Park A329 Roundabout and Spur Road proposals with a view to S278 works commencing in March 2009 (reprogrammed due to slow down in housing market)
- Jennett's Park Ph 2 infrastructure roads were substantially completed
- Jennett's Park access road works continued on various housing parcels and the commercial area but at a slowing rate due to reflect the housing market
- RAF Staff College access road works continued on various housing parcels
- Two Orchards Development off Western Road – S278 Works agreed
- Various infill sites progressed with highway implications.

Annex E: Integrated Transport Schemes Progress up to 30th June

Subject	Team Leader Responsible	Town or Parish	Description	Current Status	Est. Start on Site	Est. Finish. on Site	Comments if Applicable
DEMAND MANAGEMENT AND TRAVEL CHOICE							
Mobility Improvements	PT	Various	Programme of local improvements and removals of barriers to movement				Minor improvement works identified during course of the year
HIGHWAY CAPACITY AND ROAD SPACE ALLOCATION							
Peacock (Doncastle Rd) and Mill Pond (BMW) Roundabouts	SC	Bracknell Town	Design to construction stage	Preliminary design stage	N/A		Consultants have completed initial assessment of work involved. Further design work commissioned.
Three Legged Cross	PT	Warfield	Junction Improvement	Awaiting outcome of land purchase negotiations.	TBA		Detailed design shows unexpected need for additional land. Valuers instructed to enter land purchase negotiations. Works will now be pushed into next financial year. 2007/08 S106 funding due to be reallocated.
Plough and Harrow	PT	Warfield	Junction Improvement	Works substantially complete			Civils and signal work complete. Awaiting replacement of street lighting columns

Subject	Team Leader Responsible	Town or Parish	Description	Current Status	Est. Start on Site	Est. Finish. on Site	Comments if Applicable
John Nike Way/B3408 London Rd junction imp and dualling between Coppid Beech Rbt and John Nike Way	SC - PT	Binfield	Design and preliminary works	Detailed design stage			
Broad Lane Junction with Ralphs Ride and Brants Bridge	PT	Harmans Water	Design and construction	Works in progress on site	Jun 08	Oct 08	
A3095 Wildridings Roundabout / Mill Lane Roundabout – Phase 2	PT	Wildridings	Capacity improvement	Phase 1 complete			Phase 2 due after streetlighting renewal in Mill Lane completed in 2008/09
TRAFFIC MANAGEMENT							
A321 Junction with A3095 Rackstraws Rd	NM	Sandhurst	Assessment of existing traffic signals	Project Brief being prepared	Jan 09	Feb 09	
Crowthorne High St/Sandhurst Rd/Church Rd Pedestrian Facilities Imps	NM	Crowthorne	Review of pedestrian facilities	Preliminary Design	Feb 09	Mar 09	
Harvest Ride Speed Management - Phase 1	NM	Warfield	Safety review of junctions	Preliminary Design	Dec 08	Jan 09	

Subject	Team Leader Responsible	Town or Parish	Description	Current Status	Est. Start on Site	Est. Finish. on Site	Comments if Applicable
UTC Development	NM	Borough Wide	UTC feasibility work	Project Brief being prepared			
Easthampstead Road junction with /Old Wokingham Rd	NM	Bracknell	Improvements to visibility at junction	Consultation with Land Owner	TBA		Negotiations with the land owner are underway
20mph speed limits	NM	Various	Introduction of 20mph speed limits in residential areas	Member consultation	Sep 08	Oct 08	
Assessment of speed limits on A class Roads	NM	Various	The assessment of the suitability of the existing speed limits on A class Roads	Surveys Complete.	Feb 09	Mar 09	
Assessment of speed limits on B class Roads	NM	Various	The assessment of the suitability of the existing speed limits on B class Roads.	Project Brief being prepared.	Feb 09	Mar 09	Speed Surveys only this year
On-street Parking Traffic Regulation Order	NM	Various	Waiting Restriction TRO to include <ul style="list-style-type: none"> • Martins Heron & The Warren • The Breech • Napier Road 	In progress	Jan 09	Feb 09	To be initiated on completion of the Martins Heron TRO

Subject	Team Leader Responsible	Town or Parish	Description	Current Status	Est. Start on Site	Est. Finish. on Site	Comments if Applicable
			<ul style="list-style-type: none"> Downshire Way Bus Gate Disabled Parking Spaces 				
WALKING AND CYCLING							
Peacock Lane & Waterloo Rd	PT/SC	Great Hollands North	Peacock Farm off-site works - Road widening and footway/cycletrack	Works in progress on site	May 08	Aug 08	Finishing off works started last year
Cycle Network	SC - PT	Various	Direction signing improvements	Detailed design stage			DfT approval being sought on new cycletrack sign designs
B3408 Wokingham Rd	PT	Binfield with Warfield	Footway/Cycletrack (Western Rd to Popeswood Rbt)	Detailed design completed	Sept 08	Nov 08	Member consultation stage
Nine Mile Ride	PT	Crowthorne	Footway Improvements	Preliminary design completed	Sept 08	Sept 08	Footway strengthening works required near ditch
Avebury)	PT	Great Hollands North	Footway/Cycletrack (link to Mill Lane Footbridge)	Detailed design completed	Aug 08	Sept 08	Member consultation stage
Lily Hill Rd	PT	Bullbrook	Footway/Cycletrack (Perry Oaks to Waldron Hill)	Detailed design completed	Oct 08	Dec 08	Member consultation stage

Subject	Team Leader Responsible	Town or Parish	Description	Current Status	Est. Start on Site	Est. Finish. on Site	Comments if Applicable
Ringmead	SC-PT	Great Hollands North	Peacock Farm off-site works –Footway/Cycletrack link from Peacock Farm to new Toucan Crossing on Ringmead	Complete			Finished off works started last year
LOCAL SAFETY SCHEMES							
B3034 Forest Rd j/w Braziers Lane / Locks Ride	NM	Winkfield	Safety improvements including Vehicle Activated Signs	Complete			Finished off works started last year
A332 Swinley Rd Junction with A322 Bagshot Rd	NM	Winkfield	Safety improvements on the A332 approach to Swinley Bottom Roundabout	Detailed Design	Sep 08	Oct 08	
Nine Mile Ride	NM	Crowthorne	Vehicle Activated Signs on bend	Detailed Design	Sep 08	Oct 08	
Ringmead Junction with Hanworth Rd	NM	Bracknell	Safety improvements to junction	Preliminary Design	Mar 09	Mar 09	
A332 Windsor Rd	NM	Winkfield	Safety improvements to	Preliminary	Mar 09	Mar 09	

Subject	Team Leader Responsible	Town or Parish	Description	Current Status	Est. Start on Site	Est. Finish. on Site	Comments if Applicable
Junction with B3034 Lovel Lane			junction	Design			
Safety Improvements at Minor Roundabouts - Phase 1	NM	Various	Review of safety at minor roundabout	Project Brief being prepared	Jan 09	Feb 09	
BUS AND RAIL TRAVEL							
Bus Stop Imps, Connecting Paths and Pole Upgrades Programme	SC - PT	Various	Various hard standing improvements, connecting paths and pole upgrades	Work programme being assembled			Minor improvement works identified during course of the year
Route specific quality partnership works on the 194 Route	SC	Various	Scheme Development/Design				
RTPI	SC	Various	Completion and commissioning of RTPI on revised 190 route	Complete			New Maintenance Contract signed and bus stop works completed
Replacement of Bus Priority Control System Phase 2	NM	Bracknell Town	Phased replacement of Teletag system - Holly Spring Lane	Project Brief being prepared	Jan 09	Feb 09	

Subject	Team Leader Responsible	Town or Parish	Description	Current Status	Est. Start on Site	Est. Finish. on Site	Comments if Applicable
Bracknell Rail Station	SC - PT	Bracknell Town	Forecourt Improvements (Design Work)	Preliminary design options being considered.			
PARKING							
Park and Ride Study	SC	Great Hollands North	Town Centre Park and Ride Study	Consultants commissioned			
TRAVEL TO SCHOOL – SAFE ROUTES TO SCHOOL							
Bay Road Zebra Crossing	PT	Bracknell	New Zebra Crossing	Complete			Finished off works started last year
Foxley Lane Footway Improvements	PT	Binfield	SRTS Project				
Improvements Identified From Individual School Travel Plans	SC - PT	Various	SRTS Project	Investigation and survey work commenced			Ascot Heath investigation underway

Subject	Team Leader Responsible	Town or Parish	Description	Current Status	Est. Start on Site	Est. Finish. on Site	Comments if Applicable
Brackenhale Improvements	SC - PT		SRTS Project				
Chavey Down Road/Forest Road Signalised Junction Improvements	PT	Winkfield	Additional pedestrian phase on signalised junction	Feasibility study complete.			Consultants report being assessed and quotations sought.
MISCELLANEOUS							
New Developers Guide	PT-SC	N/A	Preparation of new highway design guide for developers	Work in progress			Draft guide due Mar 09
Peacock Farm	PT	Bracknell Binfield	Preparation of housing roads S38 agreements and inspection of works	Work in progress			
Peacock Farm	PT	Bracknell Binfield	Preparation of S278 agreement for A329 Roundabout Works	Work in progress			
Staff College	PT	Bracknell	Preparation of S38 agreements and inspection of works	Work in progress			
Two Orchards	PT	Bracknell	Preparation of S278 agreement and inspection of works				
New Garth School	PT	Bracknell	Refurbishment of Bull Lane field for use as main school	Works in progress			

Subject	Team Leader Responsible	Town or Parish	Description	Current Status	Est. Start on Site	Est. Finish. on Site	Comments if Applicable
			playing fields while new school under construction				
Easthampstead Crematorium and Cemetery	PT	Bracknell	Construction of additional headstones	Complete			
Leisure Section	PT	Various	Flooding alleviation works	Complete			
Longhill Skate Park	PT	Bracknell	Reconstruction of ramps	Complete			
Education Dept	PT	Various	Car Parking and Playground Improvements				