



Performance Monitoring Report

for

Environment, Culture & Communities

Second Quarter 2008/09
July-September 2008

Portfolio holders: Councillor Mrs Mary Ballin
Councillor Dale Birch
Councillor Mrs Dorothy Hayes
Councillor Alan Kendall
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Director: Vincent Paliczka

Section One: Executive Summary

The range and quality of services delivered by the department to the community remains significant and although the report attempts to describe what these are, it remains difficult to do justice to the work and the impact it makes. For example, the Director undertook two 'back to the floor' sessions in the quarter with Environmental Health and Forestcare. As ever, these usually reveal subtle but important elements of the services. For example, of the 250,000 calls taken by Forestcare each year, individuals can generate almost 2,000 calls perhaps just for a short chat. An initial query about value is soon dispelled by reflecting that talking to that vulnerable adult in their own home, who may simply be a little lonely, is not only better for them but saving many thousands in a residential care home package. Value indeed

The holistic approach the Council takes to improving and protecting the health of the community is amply described through the Borough's Public Health Report. This report details how the PCT, Council and other agencies work together to improve health and was lead by Environmental Health. The public health agenda is promoted through the Public Health Working Group which is currently chaired by Dr Angela Snowling of the PCT, again demonstrating the strong partnership approach and the commitment to ensure that the health agenda for partners does not return to the more outdated notion of responding only to ill health or social care needs.

Another highlight to bring Members' attention to is the high performance of the Benefits Section which has undertaken work in preparation for a new inspection regime that is being introduced. This new regime is, as all inspections are, much tougher than previous and we are not anticipating retaining our 4-star status. Other developments in housing are progressing extremely well with many new ideas about how to improve our housing service being developed and implemented.

The community's practical response to climate change issues continues to impress and is well evidenced by the improvement in recycling rates and the reduction of waste going to landfill. The Council will make it even easier for residents to recycle when the 'blue bin' scheme becomes fully operational before Christmas.

There are capacity issues emerging within the Department relating to the huge demand from government related inspections and initiatives. The significance of this for the Department is that because we are focussed on public service delivery that is where we target our resources and we simply do not have support in the Department to carry out these arduous tasks. The Chief Officer: Performance and Resources is trying to quantify this pressure and DMT will consider a response in due course.

Moving to the exact opposite of the previous paragraph, it is becoming almost commonplace that we win an award in Britain in Bloom every year. Congratulations are extended to the Landscape Team for yet another success but of course more importantly for the fantastic displays of flowers in the town centre and surrounds. The contribution of the community to this success is also welcomed and a well attended awards evening was testament to all their efforts.

Section Two: Progress against Service Plan

Annex C provides details of performance against relevant National Indicators this quarter, where data is available. It is anticipated that increasing amounts of useable data will become available in future quarters as the new indicator set becomes established in practice. This will enable future performance monitoring reports to include better analysis of historical trends and progress towards performance targets.

The Environment, Culture & Communities Service Plan contains 68 detailed actions to be completed in support of the ten Medium-Term Objectives for 2008/09. Annex C also provides information on progress against each of these detailed actions; overall 59 actions are anticipated to be achieved or already have been achieved (✓), while three are not expected to be completed by the end of the year (✗). The three actions that are causing concern (✗) are:

Ref	Action	Progress
1.3.2	Prepare feasibility study to set out cost parameters and options for "park and ride" scheme.	Staff shortages in Transport Management continue to delay progress on this objective and the year-end target now looks at risk.
3.6.2	Purchase and implement an IT system for Choice-Based Lettings and strategic housing.	The IT solutions continue to be investigated with system demos taking place in October/November. The business will be holding customer focus groups to aid formation of the business requirements that the IT solution will need to support. This policy and operational documentation is taking longer than expected and the Go Live date for the new IT system has been moved by the Choice Based Lettings Project Board to June 2009. The 31 March 2009 target, therefore, will not be met.
10.1.3	Deliver housing in numbers and quality as required by Government to increase the Council Tax base.	The housing market has continued to deteriorate during Quarter 2, and meeting the increase in numbers desired by the end of March looks unlikely.

Annex C also provides an update on the operational risks identified in the Service Plan. There are no significant changes to the risks to our objectives this quarter. However, failure to recruit a Head of Spatial Policy the second time advertised, and the resignation of our remaining Area Manager in Landscape does slightly increase the risk that we may not be able to deliver, as well as giving us opportunities to look at managing these services in a different way.

Section Three: Resources

Staffing

Overall, the number of vacancies has increased by 11 compared to the last quarter. The increase has been most noticeable in Leisure, which has increased from 32 to 46 and Environment & Public Protection which has increased from 8 to 11 (mostly in the professional areas of Environmental Health and Trading Standards). The vacancy rate has increased from last quarter (8.91%)

The annual figure is not a true reflection of the department due to the restructure with effect from 1 April 2008.

Staff Turnover

There were 27 leavers during this quarter which is the same as last quarter. Of these leavers, 1 was as a result of a dismissal, 1 as a result of the end of a fixed term contract, 2 employees reached the end of their Modern Apprenticeships and the remaining 23 resigned.

With it being the summer period, recruitment was moderately quiet but appointments were made to the following key posts: Lily Hill Park Manager, Senior Engineer and Environmental Health Officer.

Sickness

There were 1,020 days' sickness during the quarter. 400 of these days were attributable to 12 employees on long term sickness. Of these employees: 6 are now back at work, 1 has been dismissed as a result of sickness absence and the 5 remaining cases are being managed through occupational health and performance improvement procedures.

The total number of days this quarter has increased since last quarter, but the short term absence is similar:

Total sickness: 1,020 days compared to 900 days
Long term sickness: 400 days compared to 288 days
Short term sickness: 620 days compared to 612 days

Please see Annex A for more detailed information.

Budget

See Annex B for more detailed information.

Complaints

Stage	No. rec'd Q2	Nature of complaints (bulleted list)	Action taken / lessons learned (bulleted list)
New Stage 2	4	<ol style="list-style-type: none"> 1. Complaint re tall, ugly, messy, dangerous trees on boundary of property. 2. Alleged maladministration causing injustice. Re. planning application 3&4. Maladministration on injustice of planning application 5. Objection to Planning Application 	<ol style="list-style-type: none"> 1. Satisfied that the Council has acted reasonably and take appropriate action. Do not intend to take any further action . Suggest proceed to stage 3 – still ongoing. 2. Letter sent and concluded. 3&4. Various correspondence and meetings to try and resolve issues on both complaints 5. Complainant unhappy with response.
New Stage 3	1	<ol style="list-style-type: none"> 1. Regarding the building of house too close to Complainant at a new housing development 	<ol style="list-style-type: none"> 1. Various correspondence and meetings to try and resolve issues
New Stage 4	Nil		
Ombudsman	Nil		

Internal audit assurances

(Where internal audit carried out with limited or no assurance)

Service area	Issues with limited or no assurance and remedial action to be taken

No internal audits resulted in limited or no assurance opinions during the quarter.

Section Four: Forward Look

Environment & Public Protection

Environmental Health

The Council will launch its own 'Scores on the Doors Scheme' as part of a national initiative to help provide customers with more information and to help maintain standards in food businesses. The scheme picks up the results of the last programmed inspection. This information then feeds into a national scoring system which is accessible via the web. Businesses are also able to promote their rating on the premises if they wish.

Feedback is expected from DEFRA on the draft Annual Air Quality report for the Borough. The final document will be reported to the Licensing and Safety Committee but it is not expected that it will raise any new significant local issues.

Work is expected to commence on commissioning a survey of the condition of the local housing stock. There is a requirement to review the stock condition regularly but the mythology options have changed enabling such information to be obtained much more easily and cheaply than in years past. Taking information from a number of sources it should be possible to provide what is required largely as a desk top exercise. The results will inform our emerging Housing Strategy which is scheduled to be adopted in 2009.

With the key posts now filled more time can now be given to dealing with the issues to be addressed as part of the Contaminated Land Strategy. The focus for the remaining year will be to gain sufficient detailed information to decide whether remediation of the land is necessary on both the high priority sites and those yet to be prioritised.

As part of the departmental 'Cleaner Borough' initiative, when inspecting premises more focus is to be given to checking their disposal arrangements. Some of the visits will be combined with other checks in relation to manual handling/safe storage and movement of goods. There will also be more enforcement activity in relation to fly tipping. CCTV surveillance equipment is now available. Whilst the level of fly tipping in the Borough is low, there are instances where there is a problem being caused by both residents and businesses alike.

In accordance with the service objective to facilitate the delivery of health and safety through promotional events, a workshop is being planned with Bracknell and Wokingham College to focus on hand dermatitis in the hairdressing industry.

Emergency Planning and Business Continuity

Following a successful joint training exercise the Town Centre evacuation plan now requires finalisation and the taking on of learning. It has been a difficult process trying to engage and consult with Town Centre businesses and the intention is to use the help of the PCSOs in the process to engage with the local businesses and hand deliver the relevant evacuation zoning map.

The E-learning package is still to be completed and it is hoped that more progress will be possible in the next quarter. A number of exercises/seminars are also scheduled for the period. Follow up work should also be completed in respect of the Pitt review recommendations (in response to the summer floods) in time to help inform next years Service Plans.

Whilst progress has been made in updating the business continuity plans a business continuity planning group is now in place to progress this. The corporate plan cannot be reviewed until such time as departmental plans have been completed. In addition the crisis response protocol requires sign up and commitment by both Adult and Children's social care teams. Currently there is a difference between teams as to how this can be supported. A meeting has been arranged in November with the relevant Chief Officers when it is anticipated that this will be resolved, although some training requirements are likely to arise.

Highways

Works on site will begin shortly to renew the highway lighting systems along Mill Lane and Bagshot Road. Work to strengthen the underpasses beneath Bagshot Road will take place in the New Year.

The resignations of two essential members of the Highway Asset Management Group will inevitably have a negative effect on the team's ability to deliver the level of service achieved to date. There is an industry-wide (and local) shortage of suitably qualified, experienced highway engineers which makes recruitment of new staff members challenging.

Licensing

The Section will hopes to recruit to the vacant licensing officer post. The post has been empty since 1 October 2008 and this severely impacts upon the team's ability to deliver both proactive and reactive work. The period leading up to Christmas is normally a busy one for pubs, clubs and taxis and therefore incurs additional work for the section in terms of applications for licences, enforcement and responding to complaints from users of the services or residents affected by the increased activity.

An appeal on the review of the licence held by Shikaras nightclub, now trading as Olé Tapas was due to take place in October. This has now been withdrawn by the proprietor so the three month suspension issued by the Licensing Panel came into effect on 5 October.

Following the recent establishment of the Bracknell Licensed Taxi Forum to represent the interests of Hackney Carriage Owners it is hoped that officers will have access to a representative body of this important local trade. One of the issue they have raised is their desire to introduce a limit on the number of Hackney Carriage Licences issued within Bracknell Forest.

Operational Support

A new system to support the Street Cleansing NI195 is being planned within the team for the next quarter. It is hoped the new system will make this task part of the day to day operation, rather than requiring intense support at specific times of the year. A programme of cross training is also in place for the next quarter to offer a more robust support function.

Work is ongoing to set up SLAs with Team Managers to ensure across the board cover and support for the officers. A training session has also been arranged with the Emergency Planning service to enable the Operational Support team to provide assistance in the event of an emergency.

Trading Standards

Trading Standards again have a hard to fill vacancy. The recruitment process is expected to take a number of months but the prospect of attracting even qualified officers is remote. There is a period of work planned in relation to under age sales, in particular around the areas of alcohol, tobacco and knives. This will involve at least two officers in a programme of 10 days of test purchasing with children. A particular focus will be upon tobacco following a grant from the Department of Health to target this issue as part of the Public Health Agenda. The grant was applied for by Trading Standards South East Ltd (TSSEL), a limited company set up to support regional working across the South East and of which Bracknell Forest is a founder member.

A number of sampling exercises are planned for the next quarter to ensure that food sold within the Borough meets minimum quality standards. These will be looking at:

Value Foods - is there is a significant nutritional variation from premium products and does this have implications for Public Health?

Smoothies - are they as healthy as they are perceived?

Omega 3 Foods – do they contain Omega 3 and is its presence significant to the claims being made?

Salt in Restaurant Meals - are the levels high enough to cause concern for Public Health?

The Council has agreed to act as a pilot Authority for a new arrangement known as "Primary Authority" under a new Act passed this year. This new 'duty' which comes into force in April 2009 will impact predominately upon Trading Standards and Environmental Health Services and requires the Council to have a detailed working relationship with our major companies such as Waitrose, Panasonic, Dell and Hewlett Packard in relation to compliance with the relevant legislation. Trading Standards and Environmental Health will be working with Waitrose over the next six months to pilot this arrangement before full implementation in April 2009. It is expected that this new duty will require a significant increase in the resource that both services put into the area of business support. Where that resource might come from is not known.

The Trading Standards Institute runs a Consumer Awareness Campaign annually in November. This year it is looking at unsafe, counterfeit Christmas presents. It is expected that unsafe children's scooters seized by officers will feature in the local contribution to the campaign.

Cemetery & Crematorium

With the change of session there will be a range of landscaping activity in preparation for winter. In addition minor works will be effected to enlarge the Chapel hatch to facilitate larger coffins reflecting the change in demand and styles now in use.

Waste and Street Cleansing

Working as part of the Cleaner Borough initiative has made it become clear that the information on the location, condition and usage of our litter bins needs to be improved. A number of the bins are known to need replacement and using some one-off funding the intention is to target those in the worst condition/highest profile areas. The opportunity will also be taken to improve the signage and to promote the reporting of any problems direct to the contractor; a suggestion that came out of the Street Cleansing Working Group discussions.

In addition the programme to refurbish recycling sites will continue and will include new public information signage and larger litter bins. Whilst the recycling bins are no longer owned by the Council we do have the responsibility for the site and its cleansing. Following consultation we also hope to be able to find a location for a glass recycling site in Ascot, the only area of the Borough without a site. A new recycling site will be installed in Kelvin Gate (Met Office development) for glass and charity banks. This will bring the total of recycling sites in the Borough to 40.

A local foil recycling facility is being relocated at the Depot and should become fully operational. The feasibility for establishing a 'community repaint' scheme, scrap store, furniture refurbishment, and other small recycling initiatives is to be investigated working with Bracknell Day Centre "Green Machine" and the new "Headstart" project in The Broadway.

By Christmas it is expected that the commissioning of the Material Recycling Facility at Smallmead would be complete and the collection of mixed dry recyclables using blue bins will be implemented. No new green boxes will be issued to new residents but existing residents can continue to use their boxes. Surplus boxes will not be collected from residents but we are looking to make arrangements if we can, to collect any unwanted ones at Longshot Lane for reuse.

It is hoped that after two years hard work an audit of the schools waste will show good results. There is also to be a pre-Christmas food waste minimisation promotion and a further sale of green cones in November.

Housing

Homelessness Bed and Breakfast Reduction Plan

Executive will be asked to consider a policy change to support homeless households into the private rented sector as well as commissioning the procurement of existing properties by RSLs at their meeting on the 21st October.

Officers will be accelerating the Councils leasing scheme to provide more temporary accommodation for homeless households. The scheme will be advertised in Town and Country once again and promoted to existing contacts.

Officers will be meeting with Citizens advice bureau to discuss a coordinated response to the escalating debt issues and residents concerns over their homes.

Choice Based Letting

Over the next quarter the member officer steering group will consider the way in which the scheme will prioritise applicants , how properties will be advertised and how the bidding process will work. In tandem consultation responses will be gathered from the general contact with customers and in addition focus groups will take place to test the approach discussed by the steering group.

Housing Strategy

The rapidly changing market conditions have required the draft housing strategy to be reconsidered. In particular attention on access to home ownership is required. The Overview and Scrutiny working party will meet again in the quarter to consider proposed responses to the new demands evidenced in the housing market.

Forest Care

Forest care will take on additional work with Windsor HA lifeline monitoring sheltered and mobile response service, and Wokingham District Council mobile response service and carers emergency card scheme during the next quarter.

The draft business plan will be prepared by the end of November. The service will begin the work towards Telecare services accreditation as the annual inspection will take place February 2009.

Benefits

Benefits 4 You

The Benefits Service will be leading on a Corporate outreach service in the town centre provisionally booked for the 27th November. The purpose is to promote benefit take up but also provide housing advice and other related advice and assistance.

Benchmarking/Service Improvement

The Benefits Service has taken part in a benchmarking exercise run by the Chartered institute of Finance (CIPFA) as well as a mock inspection based on the new Audit commission Key lines of enquiry for the benefit service. Both exercises will lead to an improvement plan that will be delivered over the next quarter.

Leisure & Culture

Leisure

Facilities such as Bracknell Leisure Centre will move in to their busy period. Planning for the major Christmas maintenance facility closures will step up a gear. Within the Young People in Sport Scheme the TAG Rugby Festival will take place on 22nd October and at Edgbarrow Sports Centre an annual Fireworks Spectacular will take place on Sunday, 2nd November.

Libraries

The Library Service and Learn Direct are looking to increase sessions in Bracknell Library. The Library Service will introduce a pilot to start loaning MP3 spoken word discs and games in Wii and Xbox to monitor take up and help increase use of libraries.

Culture

Parks & Countryside Service

Grants

Volunteers from the local community will be working alongside contractors at Scott's Hill and Berrybank Copse, improving the sites through Breathing Spaces lottery monies.

Rights of Way

A Diversion Order Notice for Bracknell Footpath 15 is now complete and will be advertised from 16 October in the local paper, on site and at the Council offices at Time Square. If no objections are received by mid November, confirmation will be made by Bracknell Forest Council. Should objections be raised, the Order needs to be sent to the Secretary of State for the Environment to determine.

Quotations have been sought for continued improvements to the byway and bridleway network to the north of the borough.

Parks Photo Competition

Winning images from the local parks photo competition will be on display at an extended exhibition on show at South Hill Park from 29 November 2008 until 25 January 2009. Many of these images are being used to promote the borough's open spaces in the new set of Parks & Countryside leaflets and on the Council's website.

Interpretation and Marketing

The new over arching parks and countryside leaflet is near completion and is due to be distributed borough wide by Christmas. This is one of the first leaflets to be produced as part of the Parks & Countryside Service's new look 'Discover' leaflet range. A new garden wildlife leaflet will also be distributed this autumn, providing tips on gardening for wildlife a garden wildlife survey section.

Information boards and signage for Wildmoor Heath are due to be installed by early November. This completes work regarding the Wildmoor Heath signage strategy using a Natural England Access Management Grant of £2,250.

Woodland Management

Following rhododendron management undertaken last winter, native shrubs are to be planted to enhance biodiversity and landscape value at Nine Mile Ride and Chaucer Woods.

Landscape Services

Grounds Maintenance

Autumn and Winter shrub pruning programme and general maintenance of shrubberies, trees and borders will be continuing.

Tree Service

Review of Tree Preservation Orders and Baseline Tree Survey will continue with cross service work being carried out in conjunction with the Forestry Commission to develop a tree and woodland strategy, include the bidding to the Forestry Commission for Woodland Grant Scheme funding.

Community & Environmental Development

Climate Change Action Plan

Subject to Executive approval in October 2008, the Climate Change Action Plan will be integrated into departmental service plans to commence implementation in 2009/10.

LA Carbon Management Programme

Priorities for the coming quarter are to quantify and prioritise identified carbon saving opportunities for the project team and produce a draft carbon management plan for Executive approval by March 2009.

Community Arts Development

Local Celebrations and Community Cohesion

Age to Age

A reminiscence, storytelling and song making project with St Margaret Clitherow, Birch Hill pupils and elderly residents of Ladybank will culminate with a shared performance on 11 November.

Northern Parishes Arts Week (October 2008)

The Northern Parishes Arts Week will be taking place from 27 October with events such as children's comedy at Brownlow and Carnation Hall; poetry at the libraries; and lantern making workshops for schools, community groups and youth groups across the northern parishes all due to take place. A cross generation choir project is also running in Warfield.

Networking

An artists networking event will be taking place at Reading Town Hall on 19 November with Sculptor Richard Wentworth and Bracknell based writer Steve Rock making a short presentation. The event is funded by Arts Council England and organised by Berkshire Arts: Local Authority Partners, of which Bracknell Forest Council is part.

Arts Strategy

The draft strategy is due to be circulated around the Arts Strategy Steering Group in October.

Performance & Resources

Human Resources

The Human Resources (HR) team will work with Corporate HR to prepare to introduce Workforce Planning. Three of the team will work in the capacity of Assessors at the Management Development Centres. Workshops will be delivered in conjunction with Corporate Learning and Development including Safer Recruitment and Investigation Officer skills. All of this training has a high involvement from ECC HR as the aim is that the needs of ECC Managers will be met by making the sessions both practical and interactive.

More work will be undertaken in relation to aligning the HR support to Housing and Libraries with the rest of the department.

There are a number of complicated cases which we will progress.

The team will work with Senior Managers on recruitment in the challenging areas of professional staff in Environmental Health, Trading Standards, Engineers and Planners.

We will investigate where the department uses contractors and temporary staff within the department to inform HR, IT, Facilities and Finance who we have in the workplace and what they are costing us.

Business Systems

We will upgrade the IT system used by highway management, transport development, landscape and trees this quarter to meet the requirements of ETON5 (Electronic transfer of streetwork notices) under the Traffic Management Act 2004. We will work with Corporate IT to install the IT infrastructure for the roll out of mobile working to Environmental Health and Trading Standards. We will also issue the tender for our new supporting people IT system.

We plan to resolve the problems currently being experienced by the IDOX electronic document management system, that supports development control this quarter.

In October we will organise a technical workshop for the Corporate GIS and begin work on procuring a separate GIS test system. We will also start a review of the GIS Live browsers used by officers to look at GIS data as well as the data available on Local View, the 'Where you live' tool on the public website.

We plan to improve the library web pages to make them more attractive and informative following visits to the libraries this quarter. We will also complete the work on the Housing web pages.

Finance

The Finance Section will continue with their day to day duties for the current financial year alongside preparation of the revenue and capital budgets for 2009/10 which includes a project on the positively charged agenda on fees and charges.

Administration

The Document Imaging Team now receive applications electronically direct from the planning portal. This is a new method of receiving and preparing documents for indexing and during this quarter the team will get up to speed with the work. Once up to speed we will widen our workload to include extra Building Control work.

Community Cohesion & Engagement

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.

We have agreed on a representative from Leisure and Culture to work with Corporate Services developing the new Community Engagement Strategy this quarter.

Health and Safety

In the next quarter we will finish our update of 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 reporting cycle on the National Performance Indicators and make changes needed to speed up the process next time. We will make plans for the first sampling for National Indicator 14 about avoiding unavoidable contact.

Business Continuity

We will review the Department's Business Continuity arrangements in the quarter to ensure they address the needs of the merged department.

Contracts

We will investigate the background to all the issues surrounding the contracts listed in the Monitoring Officer report to Executive in October. We will review our department's contract arrangements including our contracts register.

e+ Smartcard Programme

We are currently awaiting the signed Site Licence from Blackburn.

A meeting with Squid Card will take place to explore the cost of introducing their prepaid debit facility on the e+ card.

An exploratory meeting with My Card and the Civic Trust will take place during this quarter.

The team are preparing an article for the January edition of Government IT.

Planning & Transportation

Development Management

The 1 October saw the introduction of revised permitted development rights for householders requiring the review of advice given out by the Council on both the web site and in leaflets. Initial contacts have been made with regular agents with a view to establishing an agent's forum for planning and building control.

Key tasks in the coming months are:

- Continuation of work to ensure the completion by Q3 of the electronic capture of planning micro-fiches.
- Extend new processes for S106 agreements
- Continued update of the planning web pages and letter templates arising from the changes outlined above
- Capture electronically the last outstanding planning documents (former Berkshire County records and Enforcement records).
- Continued involvement as one of 8 planning authorities in the CLG Development Management Project.
- Preparatory work for the introduction of new arrangement for householder planning appeals on the 1 January 2009.

On the development front the Bracknell Town Centre remains the key priority for the service but the activity is centered largely around proposals for a number of 3rd party sites. An appeal in respect of a major residential and commercial development at the TRL site is occupying much officer time with the Inquiry set to open on the 11 November and run for 5 weeks. At the same time officers will be engaged on preparing for an appeal in relation to 400 additional dwellings at the former RAF Staff College, this is scheduled for 2 weeks early in the New Year. Whilst the number of applications for new residential developments has dropped off significantly applications for significant educational facilities at Garth College and Edgebarrow School are due to be presented to the October Planning Committee.

Building Control

The team are currently undertaking further training in Part P to enable inspection of work in accordance with the new LABC guidelines for electrical inspection.

Bracknell Building Control is undertaking a programme of benchmarking for the Berkshire Group, Unitary Authorities and CIPFA 'family member' groups in Building Control.

It might be necessary to investigate electronic/on-line applications for Building Control over the coming months. The ability to deposit on-line Planning applications has led to more enquiries from architects about doing the same for Building Control as we are usually the next step on in the applications process. This pressure is also being felt in Building Control in a few other Berkshire authorities.

Spatial Policy

The Amen Corner Area Action Plan (Draft Submission) will be published in February 2009 for a six week period to which formal representations on its soundness can be made. Its Submission to the Secretary of State will follow in June with an examination in September. The Development Management DPD will be agreed by the Executive in January 2009 for consultation in February/March. This document will include more detailed Development Control policies and also identify sites for specific uses including employment and housing. The South East Plan is expected to be published early in 2009 containing policies about the level of growth including a housing allocation for Bracknell Forest. The Annual Monitoring Report will be published and submitted to GOSE in December 2008. The Council will progress the land North of Whitegrove and Quelm Park Area Action Plan (Public Participation on Options stage) which will be consulted upon in May 2009. Will be continuing to give help to colleagues trying to meet Development Management performance targets & in dealing with appeals against decisions to refuse planning permission

The Sustainable Resource Management SPD will be adopted in November 2008. The draft Streetscene SPD will be consulted upon in May 2009. A draft masterplan for the Great Hollands neighbourhood centre will also be prepared. The Local Transport Plan Annual Progress Report will be published in December 2008. There will continue to be a significant input into the Berkshire Strategic Transport Forum and related sub regional activity. There is another opportunity to re-negotiate the LAA housing targets to take account of the continuing economic situation this quarter. There is pressure on the Section to spend considerable time on a number of appeals.

Transport Management

Engineering and Adoptions

Following Executive Member approval of the Planning and Transportation Capital Programme 2008/09, construction will start on a number of schemes in the third quarter, including ;

- A new footway/cycletrack on the south side of Wokingham Road linking footway/cycletracks in London Rd (Popeswood Rbt) and Western Rd
- Safe Routes to School improvements at a number of high priority schools
- Signing improvements on the cycle network

Transport Implementation

- Tender evaluation and selection of operator for replacement of route 53/53A.
- Review concessionary fares scheme and publish draft scheme by end of November.
- Signing of Punctuality Improvement Partnership with First.

- Completion of station footbridge. Progress on other elements of the partnership.
- Transport model operational and available for use. May include commencement of work to look at impact of Wokingham LDF proposals and the development in Bracknell at Amen Corner.
- Launch of Car Sharing Scheme for residents.

Traffic and Safety Group

Casualty Reduction

Investigatory works will have been completed for the following local safety scheme:

- Mini-roundabout safety review.

Works will have been ordered for the following local safety schemes:

- A332 Windsor Road junction with Lovel Lane.
- Ringmead junction with Hanworth Road.

The following local safety schemes will have been constructed:

- A332 Swinley Road approach to Swinley Bottom Roundabout.
- Nine Mile Ride– Vehicle Activated signs.

Other Traffic Management Schemes:

Surveys will be on-going on the following scheme:

- 'B' Classified Roads - speed limit assessment

Reports will have been received from Consultants on the following schemes:

- Rackstraws Crossroads - traffic signal assessment
- Holly Spring Lane Bus Gate - improvements to operating system
- Maidens Green Crossroads - feasibility of traffic signals

Detailed Design work will have been completed on the following traffic management schemes:

- Crowthorne High Street - review of pedestrian facilities
- Works arising from the speed limit assessment of 'A' classified roads.

Construction work will have started on the following scheme:

- Harvest Ride - junction review

Traffic Regulation Orders (TRO):

The latest on-street parking restriction TRO will have been completed.

Applications received for Disabled Parking Spaces will have been assessed for inclusion in the next phase.

Road Safety Education, Training & Publicity

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

- 'Triple 'D' road shows - raising awareness of 'Drink and Drug Driving' to various businesses
- Saturday 13th Dec - Town Centre multi-agency 'Triple 'D' road show. Police, Fire Service and Road Safety practitioners in partnership to target shoppers
- Child Car Seat checks - two ½ day sessions at Bracknell Fire Station
- 'Tufty' Road Safety talks booked into primary schools.
- 'Be Safe Be Seen' colouring competition - open to all KS1 and KS2 pupils. 2221 entries to date
- Continuation of Road Safety talks and presentations to schools and colleges
- Driver Vision Screening - schools, colleges and businesses booked
- Development of 'Elderly' Road Safety resources/presentations

Annex A: Staffing information

Staffing Levels

	Establishment Posts	Staffing Full Time	Staffing Part Time	Total Posts FTE	Vacant Posts	Vacancy Rate
Directorate	11	10	1	10.68	0	0.00%
Environment & Public Protection	66	58	8	63.03	11	14.29%
Housing	63	56	7	59.13	11	14.86%
Leisure & Culture	430	214	216	308.78	46	9.66%
Performance & Resources	34	27	7	31.27	1	2.86%
Planning & Transportation	83	70	13	77.69	8	8.79%
Department Totals	687	435	252	550.58	77	10.08%

Staff Turnover

For the quarter ending	30 September 2008	3.97%
For the year ending	30 September 2008	19.11%

Total turnover for BFBC, 2007/08: 14.1% excluding schools and BFH
 Total turnover for local authorities in nationally 2006/07: 13.7%
 (Source: Chartered Institute of Personnel and Development survey 2007)

Sickness Absence

Comparator data

Bracknell Forest Borough Council 07/08

All employees, average days sickness absence per employee

5.5 days

All sectors employers in South East 2006/07

7.8 days

(Source: Chartered Institute of Personnel and Development survey 2007)

BVPI figure 07/08

7.52 days per FTE

Staff Sickness (1 July 2008 to 30 September 2008)

Section	Total staff FTE	Number of days sickness	Average per employee (FTE)	Annual average per employee (FTE)
Directorate	10.68	14	1.31	7.87
Environment & Public Protection	63.03	107	1.70	6.01
Housing	59.13	95.5	1.62	6.12
Leisure & Culture	308.78	663.5	2.15	8.52
Performance & Resources	31.27	8	0.26	1.02
Planning & Transportation	77.69	132	1.70	4.75
Department Totals	550.58	1020	1.85	6.85

The above figure of 1020 days includes 12 employees with long term sickness, which totals 400 days for the quarter. This included:

7 employees in Leisure and Culture - 259 days

2 employees in Housing - 45 days

2 employees in Planning & Transportation - 47 days

1 employee in Environment & Public Protection - 49 days

Annex B: 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 in Table 1, and also highlights the changes to the revenue budget in the period 1 July to 30 September, which together with the changes previously reported of £4,572,000 increases the overall budget to £33,727,000. A summary of these changes are shown below.

	£000
Easthampstead Park Conference Centre – A virement from the Structures Fund has been approved to provide additional conference facilities as part of the Price Waterhouse recommendations.	80
Housing – A budget relating to changes in empty property rates in respect of Enid Wood House is to be transferred to Corporate Services who now manage this property.	-38
Bus Contracts – The Section 106 monies for Tesco Warfield has now nearly been fully utilised therefore this amount needs to be transferred.	-18
Smart Card – As a result of a review in the method of apportioning these costs the recharge to this department has reduced.	-2
Refuse Collection – Sita have occupied additional areas at the Central Depot but it was agreed that part of this additional cost would be met by the service.	3
Street Cleansing – As a result of the new contract it was agreed not to charge the contractor for the use of the areas at the Central Depot.	21
Street Lighting – As a result of the energy contract being retendered with effect from October 2007 there was a reduction in costs.	-76
Reorganisation – As a result of the departmental restructure the net costs of this department have increased.	10
TOTAL	-20

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

Performance Against Approved Budget

There have been variances totaling -£37,000 in this period, a description of which is shown below:

	£000
Development Control – Notification of the HPDG for 2008/09 has now been received which was greater than that estimated.	-342
Land Charges – Income from searches has declined significantly as a result of the downturn in the housing market.	120
Smart Connect – The income target set for this scheme is not achievable.	100
Downshire Golf Complex – The decline in roundage on the main course has continued in 2008/09.	40
Street Cleansing - As a result of the new contract it was agreed not to charge the contractor for the use of the areas at the Central Depot. However, an income sum had been accrued for in 2006/07 & 2007/08.	32
Blocked Drains – Bracknell Forest Homes has now decided not to use the Council's contractor for this service.	13
TOTAL	-37

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 further transfers from Social Care & Learning, Invest to Save schemes at Bracknell Leisure Centre and the capital element of the Housing & Planning Delivery Grant, gives an available spend of £8,496,100 for 2008/09.

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

Cash Budget Revised 2008/09	Expenditure to date	Total Commitments For 2008/09	Amount left to spend	Estimated Total Funding Required for the Year	Cash Budget 2009/10	(Under)/Over Spend	(Under)/Over Spend Section 106
£'000s	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s
2,214.9	683.2	843.6	768.1	2,214.9	80.0	0.0	0.0
3,008.3	1,246.3	642.9	1,119.1	3,008.3	-	-	-
2,539.8	675.8	97.0	1,869.0	2,539.8	102.0	-	-
157.3	0.0	-	227.3	157.3	70.0	-	-
323.8	82.4	3.4	238.0	323.8	-	-	-
8,244.1	2,687.7	1,586.9	4,221.5	8,244.1	252.0	0.0	0.0

Table 1

ENVIRONMENT, CULTURE & COMMUNITIES BUDGET MONITORING
Virements, Budget Carry Forwards

Total £'000	Explanation
80	Easthampstead Park Conference Centre A virement of £80,000 has been approved from the Structural Changes Fund in order to alter the toilet area on the first floor to provide additional conference facilities. This is the second of two schemes to help achieve the additional income to be generated towards the increased income target of £50,000 in 2008/09 aspired to in the Price Waterhouse recommendations.
-38	Housing - £38,000 was included in the 2008/09 budget build relating to changes to the empty property discount rate for long term voids resulting in higher council tax bills for the empty properties at Enid Wood House. This property is now managed by Corporate Property and as such the budget needs to be transferred to Corporate Services.
-18	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. There is now only a sum of £3,000 remaining in this fund for the provision of this service, however a sum of £21,000 remains in the base budget therefore £18,000 now needs to be vired to reflect this.
-2	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. This was originally reported in May as being £44,620 but was in fact £46,580.
3	Refuse Collection - As a result of the expansion of the contract Sita have taken on additional area at the Central Depot that was previously empty. This will result in additional income of £5,964 to the Central Depot account but due the level of charges it has been agreed that Sita will pay £2,500 with this department funding the remaining amount, for which there is no budgetary provision. A virement of £3,460 is therefore requested between the two accounts.
21	Street Cleansing - When the new contract was assessed with Ringway in 2006/07 it was decided to only charge them a peppercorn rent for their use of the Central Depot, since if we charged them they would add their oncost rate to the sum and charge it back to the Council. The previous contractor was charged but no budgetary account was taken of the loss of income to the Central Depot account. A sum of £20, 600 is to be charged to the Street Cleansing budget for 2008/09 to reflect this rental value, this sum therefore needs to be vired.
-76	Street Lighting Energy - The street lighting energy contract was retendered from 1 October 2007. The price per Kwh reduced to 6.7308p from 8.112p. The estimated annual consumption is 5,545,000 Kwh. The reduction in price of 1.3812p when applied to the annual usage delivers an economy of £76k against budget. The contract is due for retender from 1 October 2008, the results are not yet known.
10	Reorganisation - The savings resulting from the departmental restructure have now been allocated with £20,200 being attributable to Environment Culture & Communities. Corporate Recharges have also changed as a result of the reorganisation which has resulted in an increase to this department of £30,180.
-20	Total

Table 2

ENVIRONMENT,CULTURE & COMMUNITIES BUDGET MONITORING FOR THE PERIOD TO SEPTEMBER 2008/09						
	Net Original 2008/2009	Virements & Budget	Current Approved	Departments Projected	Variance Over/(Under)	Variance This
	£000	£000	£000	£000	£000	£000
Director of Environment, Culture & Communities						
Director and Support	176	0	176	176	0	
Training, Marketing, Research & Development	27	18	45	45	0	
	203	18	221	221	0	0
Chief Officer Leisure & Culture						
Archives	129	0	129	129	0	
South Hill Park	536	0	536	536	0	
Community Arts & Cultural Services	110	10	120	120	0	
Community Centres	89	0	89	89	0	
Parks, Open Spaces & Countryside	2,244	-217	2,027	2,027	0	
Environmental Initiatives	149	19	168	168	0	
Landscape Holding Account	-48	-20	-68	-53	15	
Sports Development & Community Recreation	112	11	123	123	0	
The Look Out	202	-1	201	201	0	
Edgbarrow / Sandhurst Sports Centres	210	-3	207	207	0	
Bracknell Leisure Centre / Coral Reef	960	-22	938	938	0	
Harmanswater Swimming Pool	23	-5	18	18	0	
Easthampstead Park Conference Centre	-294	95	-199	-199	0	
Horseshoelake Water Sports	33	-7	26	26	0	
Downshire Golf Complex	-155	-34	-189	-149	40	40
Libraries	0	1,800	1,800	1,800	0	
	4,300	1,626	5,926	5,981	55	40
Chief Officer Environment & Public Protection						
Waste Management	6,368	3	6,371	6,371	0	
Street Cleaning	1,062	21	1,083	1,115	32	32
Closed Circuit Television	103	0	103	103	0	
Highway Maintenance (Including Street Lighting)	4,411	-125	4,286	4,286	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	-133	767	767	0	
Trading Standards (Including Licensing)	413	75	488	488	0	
Emergency Planning	106	0	106	106	0	
Bracknell Market	4	-4	0	0	0	
Other	125	67	192	205	13	13
	12,395	-96	12,299	12,344	45	45
Chief Officer Planning & Transport						
Transport Policy, Planning and Strategy	628	48	676	676	0	
Traffic Management and Road Safety	746	0	746	746	0	
Public Transport Subsidy including Concessionary Fares	1,446	231	1,677	1,677	0	
Building Control	9	0	9	9	0	
Development Control	492	64	556	214	-342	-342
Planning Policy (Including Local Transport Plan)	811	40	851	851	0	
Local Land Charges	-231	0	-231	-111	120	120
Other	144	-26	118	118	0	
	4,045	357	4,402	4,180	-222	-222
Chief Officer Housing						
Housing Options	0	299	299	299	0	
Strategy & Enabling	0	440	440	440	0	
Housing Management Services	0	56	56	56	0	
Forestcare	0	121	121	121	0	
Supporting People	0	155	155	155	0	
Housing Benefits	0	488	488	488	0	
General Grants, Bequests & Donations	0	17	17	17	0	
	0	1,576	1,576	1,576	0	0
Chief Officer Performance & Resources						
Departmental Management	528	0	528	528	0	
Departmental Support Services	886	183	1,069	1,069	0	
Departmental Personnel Running Expenses	85	1	86	86	0	
Departmental Office Services Running Expenses	178	9	187	187	0	
Departmental IT Running Expenses	224	1	225	225	0	
Smartcard	0	116	116	216	100	100
	1,901	310	2,211	2,311	100	100
Total Cash Budgets	22,844	3,791	26,635	26,613	-22	-37
Non Cash Budgets						
FRS17	485	68	553	553		
Corporate / Departmental Recharges	2,525	837	3,362	3,362		
Capital Charges	2,891	286	3,177	3,177		
	5,901	1,191	7,092	7,092		
TOTAL ENVIRONMENT & LEISURE SERVICES	28,745	4,982	33,727	33,705	-22	-37

Annex C: 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				
PERFORMANCE INDICATORS FOR MTO 1				
ACTIONS IN SUPPORT OF MTO 1				
		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	✓ Six properties at the Met Office development are expected to be available in November. In total 68 units will be available from the Strata development following the Registered Social Landlord's successfully negotiating purchase of an additional 40 units. All units are expected to be available in December. Thus the target has been exceeded by 40 additional units.
1.2.2	Town Centre Development Agreement to be finalised.	Mar 2009	ECC	No progress to report in Quarter 2.
1.2.3	Conclude Planning Performance Agreement for dealing with town centre reserved matters application.	Apr 2008	ECC	✓ Work continues on the approach to dealing with applications for third-party sites which were received during Q2.
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 developer'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 consent	ECC	✗ Staff shortages in Transport Management continue to delay progress on this objective and the year-end target now looks at risk.
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	✓ The latest developments in library design are being kept under review.

OPERATIONAL RISKS TO MTO 1		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	Failure to recruit a replacement Head of Spatial Policy at second time of advertising further increases the risk of missing some town centre targets although management are reviewing the role to look at covering the work in a different way. 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. 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	No impact on sites that are currently in the development process. There will be delay in sites coming forward for development. 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.

PERFORMANCE INDICATORS FOR MTO 2

NI 9: Use of public libraries



CAA Indicator (non-LAA)
Department: ECC

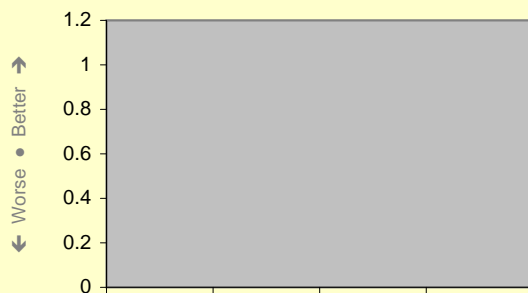
IPSOS Mori have been undertaking an Active People booster survey during the summer of 2008 to provide baseline data. Local data will be available for the number of physical and web based visits in June 2009.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A		
Local Target ■	TBC	TBC	TBC	TBC
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

No estimated outturn is currently available for this indicator. This CAA indicator has a snapshot target measured by survey. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: % ● Polarity: High ● BFC Lead: Bob Hine

NI 10: Visits to museums and galleries



CAA Indicator (non-LAA)
Department: ECC

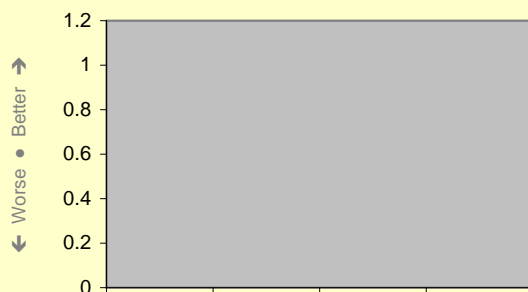
No baseline data will be available for this new indicator until the end of Quarter 4.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A		
Local Target ■	TBC	TBC	TBC	TBC
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

No estimated outturn is currently available for this indicator. This CAA indicator has a snapshot target measured by survey. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: % ● Polarity: High ● BFC Lead: Lynne Dick

NI 11: Engagement in the arts



CAA Indicator (non-LAA)
Department: ECC

No baseline data will be available for this indicator until the end of Quarter 4.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A		
Local Target ■	TBC	TBC	TBC	TBC
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

No estimated outturn is currently available for this indicator. This CAA indicator has a snapshot target measured by survey. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

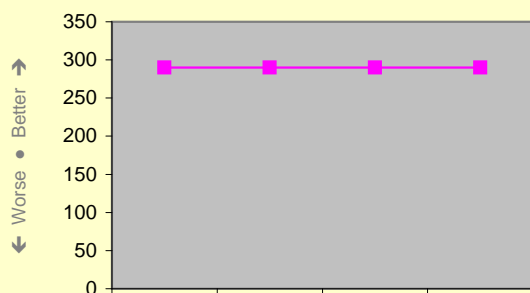
Unit: % ● Polarity: High ● BFC Lead: Lynne Dick

ACTIONS IN SUPPORT OF MTO 2		<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. Landscape architects appointed. Design work in progress.</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 launched on 25 September. Available on-line or in hard copy.</i>
2.2.2	Increase the use of libraries by improved marketing and promotion.	Mar 2009	ECC	✓ <i>Local promotion between Libraries and Bracknell Leisure Centre achieved increase in take-up of the Summer Reading Challenge.</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.</i>
2.5.2	Run countryside projects using volunteers.	Mar 2009	ECC	✓ <i>Breathing Spaces grants received for Berry Bank and Scotts Hill with volunteers.</i>
OPERATIONAL RISKS TO MTO 2			<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	The resignation of the second Area Manager in Landscape, leaving all posts at this level of operational management vacant, increases the risk of the Landscape Service not providing all services to the optimal level. The post is out to advertisement at present. 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.**

PERFORMANCE INDICATORS FOR MTO 3

NI 154: Net additional homes provided



LAA INDICATOR (Designated)

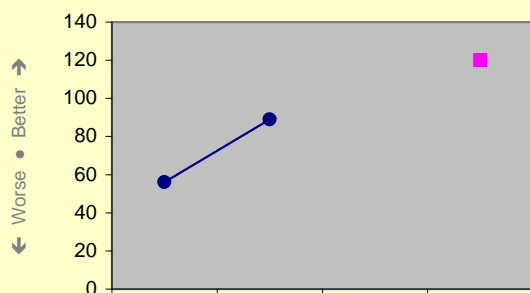
Department: ECC

No outturn is currently available for this indicator.

Year: 2008/09	<u>Q1</u>	<u>Q2</u>	<u>Q3</u>	<u>Q4</u>
Current	N/A			
LAA Target	290	290	290	290
Last Reported	N/A			
Benchmark	N/A			
Current Quartile	N/A			

Unit: Number • Polarity: High • BFC Lead: John Waterton

NI 155: Number of affordable homes delivered (gross)



LAA INDICATOR (Designated)

Department: ECC

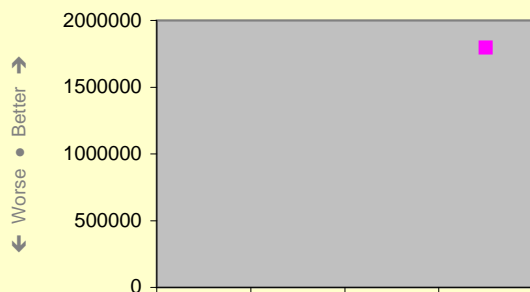
The quarterly outturns provided are cumulative, showing total progress across quarters to the 120 annual target. (56 homes were delivered in Q1 and 33 in Q2.)

Year: 2008/09	<u>Q1</u>	<u>Q2</u>	<u>Q3</u>	<u>Q4</u>
Current	56	89		
LAA Target	[annual]	[annual]	[annual]	120
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

The current figure uses validated final data. This LAA (Designated) indicator has a cumulative target measured by data collection. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: Number • Polarity: High • BFC Lead: Paul Beetham

NI 177: Local bus and light rail passenger journeys originating in the authority area



LAA INDICATOR (Designated)

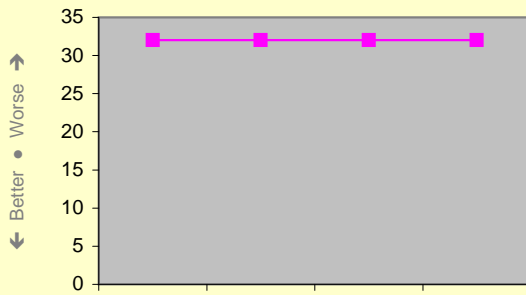
Department: ECC

No outturn is currently available for this indicator.

Year: 2008/09	<u>Q1</u>	<u>Q2</u>	<u>Q3</u>	<u>Q4</u>
Current	N/A			
LAA Target	[annual]	[annual]	[annual]	1,795,000
Last Reported	N/A			
Benchmark	N/A			
Current Quartile	N/A			

Unit: Number • Polarity: High • BFC Lead: Roger Cook

**NI 198.1: Children travelling to school – mode of transport usually used: (1) Children aged 5-10 years
(a) Travelling by car, including van or taxi (but excluding car share)**



LAA INDICATOR (Designated)

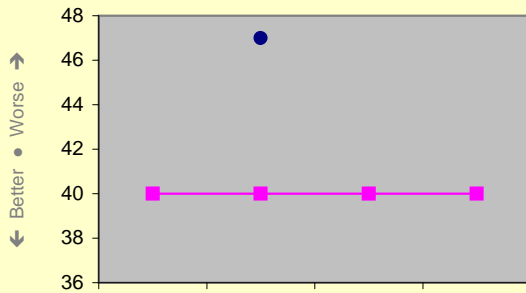
Department: ECC

No outturn is currently available for this indicator.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	32.0	32.0	32.0
LAA Target	32.0	32.0	32.0	32.0
Last Reported	N/A			
Benchmark	N/A			
Current Quartile	N/A			

Unit: % • Polarity: Low • BFC Lead: Roger Cook

NI 156: Number of households living in temporary accommodation



CAA Indicator (non-LAA)

Department: ECC

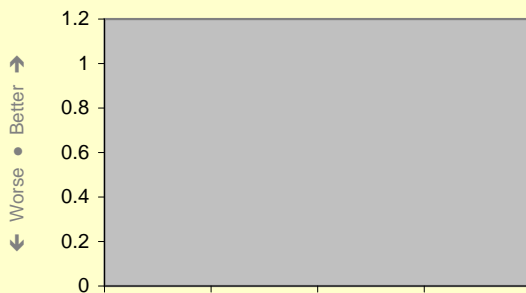
Temporary accommodation strategy approved by Executive on 21 October. This will lead to a reduction in the use of temporary accommodation.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	47	40	40
Local Target	40	40	40	40
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

The current figure uses validated final data. This CAA indicator has a snapshot target measured by data collection. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: Number • Polarity: Low • BFC Lead: Clare Dorning

NI 159: Supply of ready to develop housing sites



CAA Indicator (non-LAA)

Department: ECC

This is an annually monitored indicator.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	N/A	TBC	TBC
Local Target	TBC	TBC	TBC	TBC
Last Reported	N/A	0.0		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

No estimated outturn is currently available for this indicator. This CAA indicator has a complex snapshot target measured by data collection. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: % • Polarity: High • BFC Lead: Paul Beetham

NI 167: Congestion – average journey time per mile during the morning peak



CAA Indicator (non-LAA)
Department: ECC

No outturn is currently available for this indicator.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A			
Local Target	TBC	TBC	TBC	TBC
Last Reported	N/A			
Benchmark	N/A			
Current Quartile	N/A			

Unit: Time • Polarity: Low • BFC Lead: Roger Cook

NI 168: Principal roads where maintenance should be considered



CAA Indicator (non-LAA)
Department: ECC

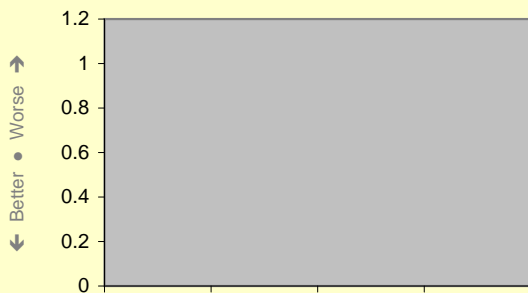
There is no currently reported data available. The figures are reported annually.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	N/A		
Local Target	TBC	TBC	TBC	TBC
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

No estimated outturn is currently available for this indicator. This CAA indicator has a complex snapshot target measured by physical survey. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: % • Polarity: Low • BFC Lead: Anthony Radford-Foley

NI 169: Non-principal classified roads where maintenance should be considered



CAA Indicator (non-LAA)
Department: ECC

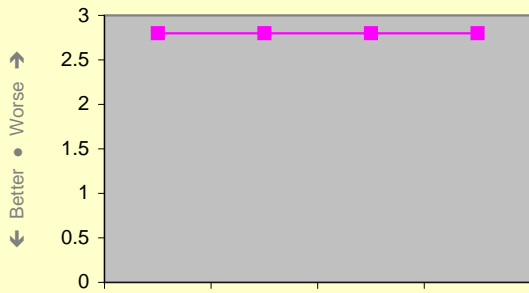
This information is available on an annual basis with the next reported data available June 2009.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	N/A		
Local Target	TBC	TBC	TBC	TBC
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

No estimated outturn is currently available for this indicator. This CAA indicator has a complex snapshot target measured by physical survey. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: % • Polarity: Low • BFC Lead: Anthony Radford-Foley

NI 170: Previously developed land that has been vacant or derelict for more than five years



CAA Indicator (non-LAA)
Department: ECC

This is an annually monitored indicator.

No estimated outturn is currently available for this indicator. This CAA indicator has a complex snapshot target measured by physical survey. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: % • Polarity: Low • BFC Lead: Bev Hindle

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	N/A	2.80	2.80
Local Target	2.80	2.80	2.80	2.80
Last Reported	N/A	N/A	2.80	2.80
Benchmark	N/A	N/A	2.80	2.80
Current Quartile	N/A	N/A	2.80	2.80

NI 175: Access to services and facilities by public transport, walking and cycling



CAA Indicator (non-LAA)
Department: ECC

No outturn is currently available for this indicator.

Unit: Varies • Polarity: Varies • BFC Lead: Roger Cook

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	N/A	TBC	TBC
Local Target	TBC	TBC	TBC	TBC
Last Reported	N/A	N/A	TBC	TBC
Benchmark	N/A	N/A	TBC	TBC
Current Quartile	N/A	N/A	TBC	TBC

NI 176: Working age people with access to employment by public transport (and other specified modes)



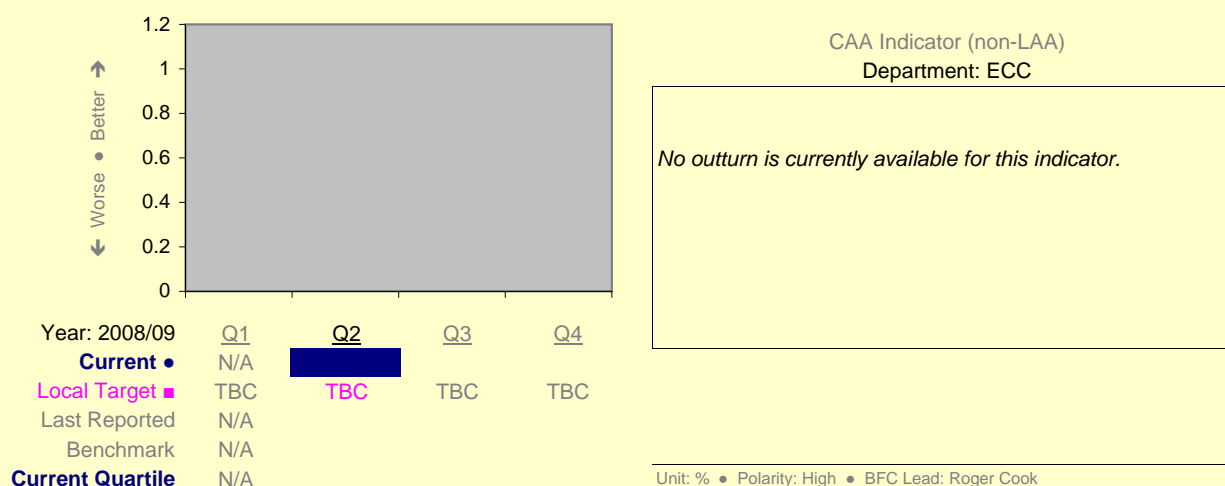
CAA Indicator (non-LAA)
Department: ECC

No outturn is currently available for this indicator.

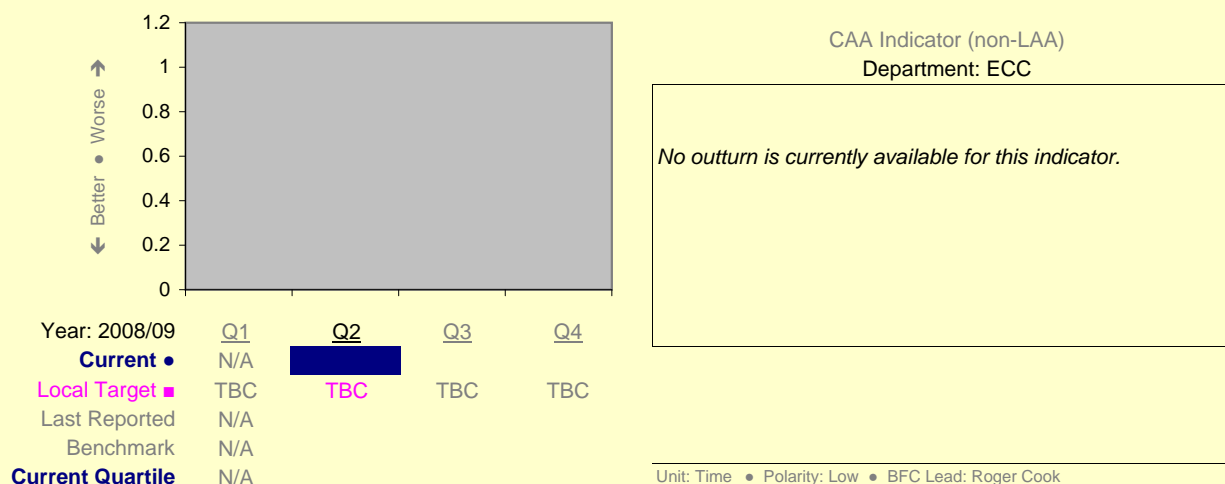
Unit: % • Polarity: High • BFC Lead: Roger Cook

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	N/A	TBC	TBC
Local Target	TBC	TBC	TBC	TBC
Last Reported	N/A	N/A	TBC	TBC
Benchmark	N/A	N/A	TBC	TBC
Current Quartile	N/A	N/A	TBC	TBC

**NI 178.1: Bus services running on time:
(1) Proportion of non-frequent scheduled services on time**



**NI 178.2: Bus services running on time:
(2) Excess waiting time for frequent services**



ACTIONS IN SUPPORT OF MTO 3		<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	✓ The revised programme in the LDS will result in Stages 6 and 7 being completed for consultation in February 2009.
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	✓ The revised programme in the LDS will result in the PPD being consulted upon (Public Participation on Options) in February 2009.
3.2.2	Complete Amen Corner Area Action Plan “Submission” Stage.	Feb 2009	ECC	✓ The revised programme in the LDS will result in the Present Submission being published in February for a six week period for formal presentations.
3.2.3	Adopt and publish Sustainable Resource Management Supplementary Planning Document (SRMSPD).	Jun 2008	ECC	✓ Due for adoption in November 2008.

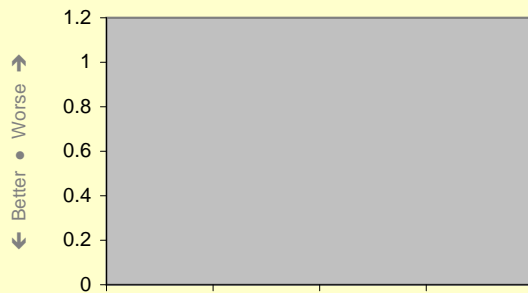
3.3	Implement a strategy to mitigate the impact of development on the Thames Basin Heath Special Protection Area.			
3.3.1	Complete another four mini plans for SPA mitigation. Start implementation of mini plans.	Mar 2009	ECC	✓ <i>Work in progress on Ambarrow Court, Shepherds Meadows and Wicks Green.</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>Programme being implemented.</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 on. No risks at this time have been identified.</i>
3.4.3	Implement the Green Travel Plans.	Dec 2008	ECC	✓ <i>A 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>The private sector housing strategy will be updated following the publication of the Council's housing strategy in January 2009. The private sector stock condition survey will be undertaken in this financial year to support the new strategy.</i>
3.5.6	Set up monitoring system to assess performance of Bracknell Forest Homes and other RSLs.	Jul 2008	ECC	✓ <i>Following publication of the Council's housing strategy in January 2009 it is intended to undertake a review of preferred partner Registered Social Landlords to be complete by year end.</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 working group has met twice and agreed the work plan to implement the new scheme by June 2009. The group has also begun the consideration of the policy approach to be taken and received initial consultation feedback as well as setting the parameters for consultation with focus groups during November.</i>
3.6.2	Purchase and implement an IT system for Choice-Based Lettings and strategic housing.	Mar 2009	ECC	✗ <i>The IT solutions continue to be investigated with system demos taking place in October/November. The business will be holding customer focus groups to aid formation of the business requirements that the IT solution will need to support. This policy and operational documentation is taking longer than expected and the Go Live date for the new IT system has been moved by the Choice Based Lettings Project Board to June 2009. The 31 March 2009 target, therefore, will not be met.</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>The Benefit Service is currently collating and analysing information around its customer base and the profile of Bracknell Forest.</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 took place 15 October 2008.</i>
3.7.3	Produce a revised Supporting People Strategy.	Oct 2008	ECC	✓ <i>November meeting of Supporting People commissioning group will consider contracting and financial strategy as well as review of client needs. This will enable the strategy to be reviewed by the end of this financial year.</i>
OPERATIONAL RISKS TO MTO 3			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	Failure to recruit a replacement Head of Spatial Policy at second time of advertising further increases the risk of missing some town centre targets although management are reviewing the role to look at covering the work in a different way. 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	Objections will be made to the Proposed Modifications to the RSS which propose additional housing in the Borough. 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.**

PERFORMANCE INDICATORS FOR MTO 4

NI 185: CO2 reduction from Local Authority operations



LAA INDICATOR (Designated)

Department: ECC

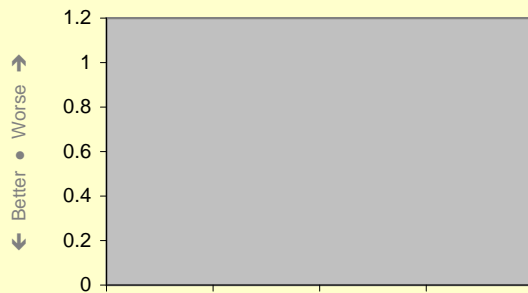
Data to calculate this indicator only available at year end.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	N/A		
LAA Target	TBC	TBC	TBC	TBC
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

No estimated outturn is currently available for this indicator. This LAA (Designated) indicator has a complex cumulative target measured by data collection. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: % • Polarity: Low • BFC Lead: Colin Griffin

NI 187.1: Tackling fuel poverty – % of people receiving income-based benefits living in homes with a low energy efficiency rating: (1) Proportion of assessed households with a SAP rating < 35



LAA INDICATOR (Designated)

Department: ECC

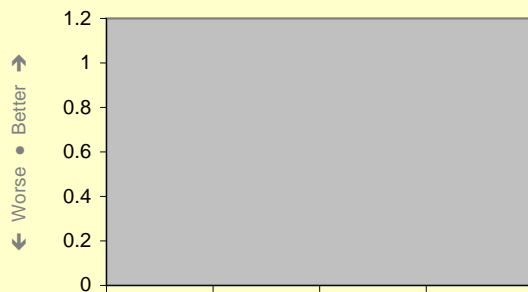
No data will be available until the end of November 2008 when the GOSE software will be provided.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	N/A		
LAA Target	TBC	TBC	TBC	TBC
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

No estimated outturn is currently available for this indicator. This LAA (Designated) indicator has a snapshot target measured by survey. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: % • Polarity: Low • BFC Lead: Hazel Hill

NI 187.2: Tackling fuel poverty – % of people receiving income-based benefits living in homes with a low energy efficiency rating: (2) Proportion of assessed households with a SAP rating ≥ 65



LAA INDICATOR (Designated)

Department: ECC

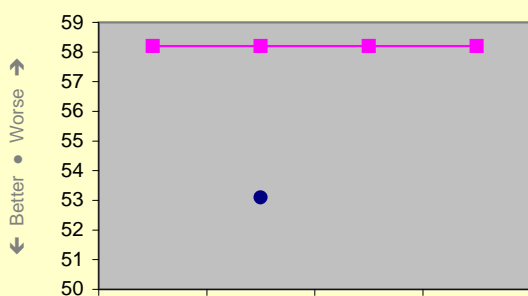
No data will be available until the end of November 2008 when the GOSE software will be provided.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	N/A		
LAA Target	TBC	TBC	TBC	TBC
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

No estimated outturn is currently available for this indicator. This LAA (Designated) indicator has a snapshot target measured by survey. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: % • Polarity: High • BFC Lead: Hazel Hill

NI 193: Percentage of municipal waste land filled



LAA INDICATOR (Designated)

Department: ECC

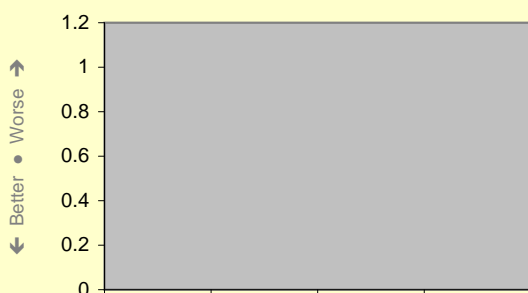
The Quarter 2 figures will be confirmed in Quarter 3.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	53.10		
LAA Target	58.20	58.20	58.20	58.20
Last Reported	N/A	53.09		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

The current estimate is based on unvalidated current data. This LAA (Designated) indicator has a complex cumulative target measured by data collection. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: % • Polarity: Low • BFC Lead: Janet Dowman

NI 186: Per capita reduction in CO2 emissions in the LA area



CAA Indicator (non-LAA)

Department: ECC

NI 186 is based on data collected centrally by DEFRA.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	N/A		
Local Target	N/A	N/A	N/A	N/A
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

No estimated outturn is currently available for this indicator. This CAA indicator has a complex cumulative target measured by data collection. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: % • Polarity: Low • BFC Lead: Colin Griffin

NI 188: Planning to adapt to climate change



CAA Indicator (non-LAA)

Department: ECC

Climate Change Action Plan submitted to Corporate for approval in October 2008.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	N/A		
Local Target	0	0	0	0
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

No estimated outturn is currently available for this indicator. This CAA indicator has a snapshot (self-assessment) target measured by self-assessment. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: Number • Polarity: High • BFC Lead: Colin Griffin

NI 189: Flood and coastal erosion risk management



CAA Indicator (non-LAA)
Department: ECC

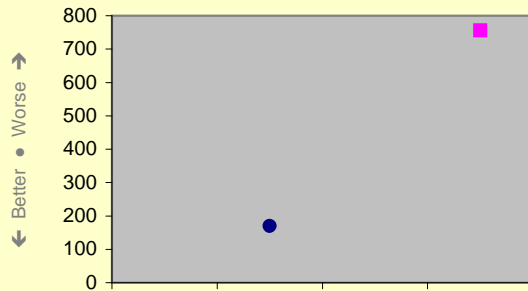
The data for this indicator is available annually with the next data publication due June 2009.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	N/A		
Local Target	TBC	TBC	TBC	TBC
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

No estimated outturn is currently available for this indicator. This CAA indicator has a complex cumulative target measured by self-assessment (action monitoring). No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: % • Polarity: High • BFC Lead: Anthony Radford-Foley

NI 191: Residual household waste per household



CAA Indicator (non-LAA)
Department: ECC

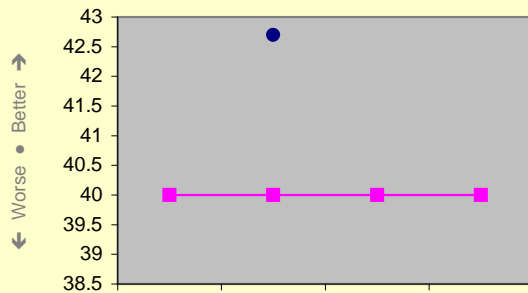
The total for the first two months of Quarter 2 is 113.08kg. This has been rounded up to give an estimate for the quarter by dividing by 2 and multiplying by 3.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	170		
Local Target	[annual]	[annual]	[annual]	756
Last Reported	N/A	175		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

The current estimate is based on latest available (incomplete) data. This CAA indicator has a complex cumulative target measured by data collection. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: Number (kgs) • Polarity: Low • BFC Lead: Janet Dowlman

NI 192: Percentage of household waste sent for reuse, recycling and composting



CAA Indicator (non-LAA)
Department: ECC

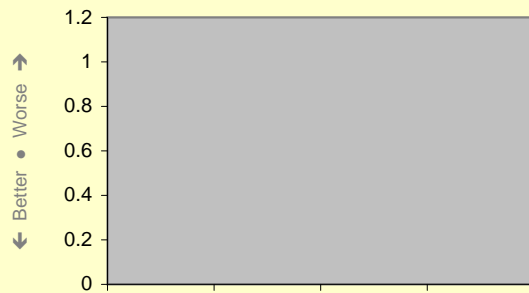
Estimated for Quarter 2, will be confirmed in Quarter 3.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	42.70		
Local Target	40.00	40.00	40.00	40.00
Last Reported	N/A	42.90		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

The current estimate is based on unvalidated current data. This CAA indicator has a complex cumulative target measured by data collection. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: % • Polarity: High • BFC Lead: Janet Dowlman

**NI 194.1: Air quality: % reduction in NOx and primary PM10 emissions through LA's estate and operations:
(1) Emissions of NOx**



CAA Indicator (non-LAA)
Department: ECC

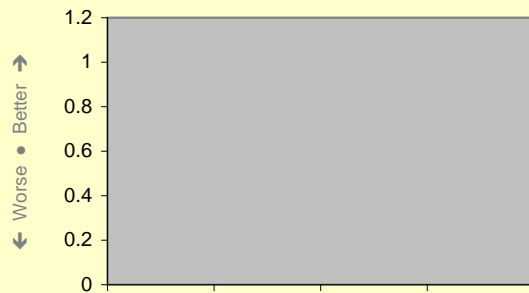
As per NI 185, this data is only available on an annual basis.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	N/A		
Local Target	TBC	TBC	TBC	TBC
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

No estimated outturn is currently available for this indicator. This CAA indicator has a complex cumulative target measured by data collection. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: Number • Polarity: Low • BFC Lead: Colin Griffin

**NI 194.2: Air quality: % reduction in NOx and primary PM10 emissions through LA's estate and operations:
(2) Percentage reduction in NOx emissions**



CAA Indicator (non-LAA)
Department: ECC

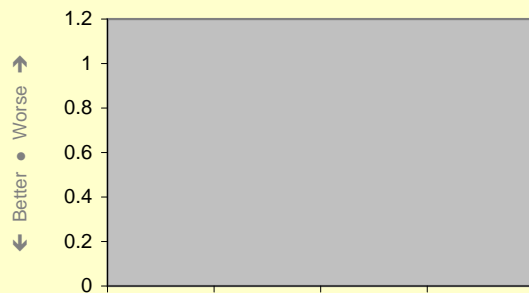
As per NI 185, this data is only available on an annual basis.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	N/A		
Local Target	TBC	TBC	TBC	TBC
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

No estimated outturn is currently available for this indicator. This CAA indicator has a complex cumulative target measured by data collection. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: % • Polarity: High • BFC Lead: Colin Griffin

**NI 194.3: Air quality: % reduction in NOx and primary PM10 emissions through LA's estate and operations:
(3) Emissions of PM10**



CAA Indicator (non-LAA)
Department: ECC

As per NI 185, this data is only available on an annual basis.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	N/A		
Local Target	TBC	TBC	TBC	TBC
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

No estimated outturn is currently available for this indicator. This CAA indicator has a complex cumulative target measured by data collection. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: Number • Polarity: Low • BFC Lead: Colin Griffin

**NI 194.4: Air quality: % reduction in NOx and primary PM10 emissions through LA's estate and operations:
(4) Percentage reduction in PM10 emissions**



CAA Indicator (non-LAA)
Department: ECC

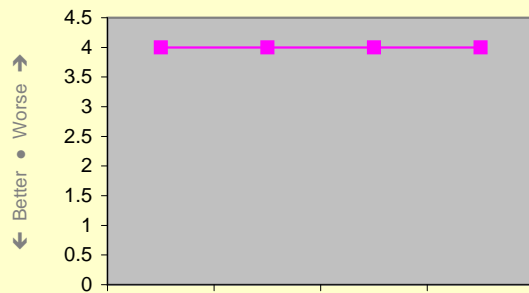
As per NI 185, this data is only available on an annual basis.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A		
Local Target ■	TBC	TBC	TBC	TBC
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

No estimated outturn is currently available for this indicator. This CAA indicator has a complex cumulative target measured by data collection. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: % • Polarity: High • BFC Lead: Colin Griffin

**NI 195.1: Improved street and environment cleanliness (levels of litter, detritus, graffiti and fly posting):
(1) Litter**



CAA Indicator (non-LAA)
Department: ECC

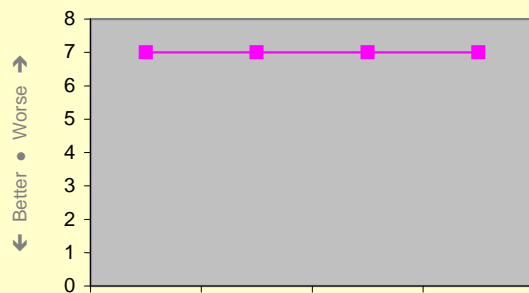
This is an annual indicator and therefore no data is available until Quarter 4.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A		
Local Target ■	4	4	4	4
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

No estimated outturn is currently available for this indicator. This CAA indicator has a snapshot target measured by physical survey. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: % • Polarity: Low • BFC Lead: Janet Dowlman

**NI 195.2: Improved street and environment cleanliness (levels of litter, detritus, graffiti and fly posting):
(2) Detritus**



CAA Indicator (non-LAA)
Department: ECC

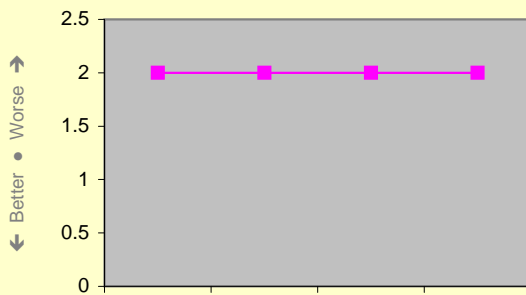
This is an annual indicator and therefore no data is available until Quarter 4.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A		
Local Target ■	7	7	7	7
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

No estimated outturn is currently available for this indicator. This CAA indicator has a snapshot target measured by physical survey. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: % • Polarity: Low • BFC Lead: Janet Dowlman

**NI 195.3: Improved street and environment cleanliness (levels of litter, detritus, graffiti and fly posting):
(3) Graffiti**



CAA Indicator (non-LAA)
Department: ECC

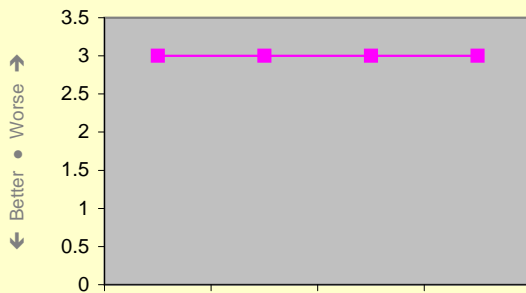
This is an annual indicator and therefore no data is available until Quarter 4.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A		
Local Target ■	2	2	2	2
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

No estimated outcome is currently available for this indicator. This CAA indicator has a snapshot target measured by physical survey. No outcome for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: % • Polarity: Low • BFC Lead: Janet Dowman

**NI 195.4: Improved street and environment cleanliness (levels of litter, detritus, graffiti and fly posting):
(4) Fly-posting**



CAA Indicator (non-LAA)
Department: ECC

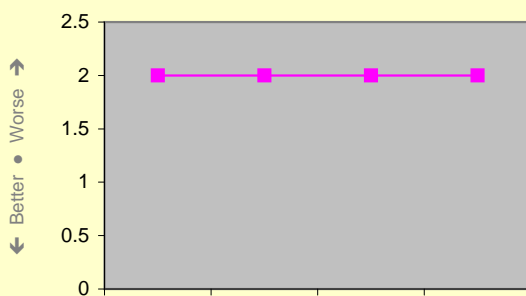
This is an annual indicator and therefore no data is available until Quarter 4.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A		
Local Target ■	3	3	3	3
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

No estimated outcome is currently available for this indicator. This CAA indicator has a snapshot target measured by physical survey. No outcome for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: % • Polarity: Low • BFC Lead: Janet Dowman

NI 196: Improved street and environmental cleanliness – fly tipping



CAA Indicator (non-LAA)
Department: ECC

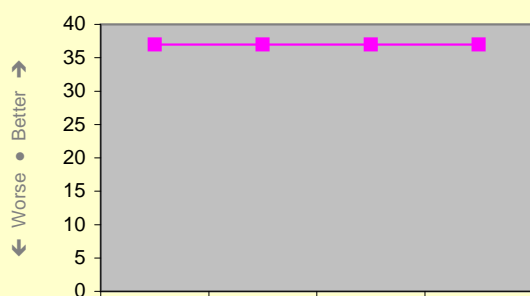
The data for this indicator is only available on an annual basis, and therefore there will be no data available until Quarter 4.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A		
Local Target ■	2	2	2	2
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

No estimated outcome is currently available for this indicator. This CAA indicator has a snapshot (self-assessment) target measured by self-assessment. No outcome for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: Number • Polarity: Low • BFC Lead: Janet Dowman

NI 197: Improved local biodiversity – proportion of local sites where positive conservation management has been or is being implemented



CAA Indicator (non-LAA)
Department: ECC

Data for this indicator will be available in Q4. Work during Q1 and Q2 has been prioritised on collating all the baseline information. This specifically includes identifying and targeting key landowners and the priority sites to support high performance alongside delivery of the BF Biodiversity Action Plan. Work includes on-site actions across the Borough.

No estimated outturn is currently available for this indicator. This CAA indicator has a complex snapshot target measured by data snapshot. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A		
Local Target ■	37	37	37	37
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

Unit: % ● Polarity: High ● BFC Lead: Marlies Fell

ACTIONS IN SUPPORT OF MTO 4		<u>Due Date</u>	<u>Owner</u>	<u>Comments</u>
4.1	Raise standards of landscape maintenance.			
4.1.1	Restructure Landscape Service and improve skills training.	Mar 2009	ECC	✓ <i>Work planned for autumn/winter.</i>
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	✓ <i>Option appraisal completed. All deregulated roads cleared during Quarter 1. Additional litter picking planned for Quarters 3 and 4 in high profile roads as required.</i>
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	✓ <i>The plan is being tracked at monthly meetings of the Cleaner Borough Group and the ASB-P group is kept apprised of its progress.</i>
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	✓ <i>Work continues to progress within target. Issues with Lakeside do not impact on overall performance. Site to be opening before Summer 2009.</i>
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>Complete. Ringway provide for this response on highway land, Landscape on the 'green' public open land, and Parks & Countryside on land under their management. All can be accessed via Customer Services. The enforcement work is being coordinated through the Cleaner Borough Officer Working Group (see 4.8.1).</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>Strategy approved.</i>
4.6.2	Review the role of the Environment Partnership in dealing with climate change.	Jun 2008	ECC	✓ <i>Review completed.</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>Work in progress.</i>

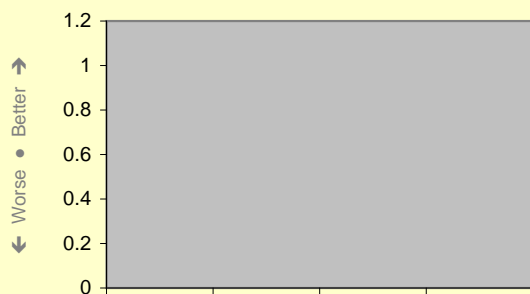
4.7.3	Establish energy champions in Council buildings and schools.	Mar 2009	ECC	✓	<i>Pilot scheme in Time Square.</i>
4.7.4	Implement invest-to-save schemes.	Ongoing	ECC	✓	<i>Funding for pool covers and double glazing approved at BLC. SALIX scheme being investigated.</i>
4.8	Reduce the level of fly tipping in the Borough.				
4.8.1	Introduce a co-ordinated approach to fly tipping enforcement.	Jun 2008	ECC	✓	<i>Training of the use of surveillance cameras has taken place during the quarter and during the next period its use will be deployed at selected sites in the Borough to capture fly tipping offences. In-house training on waste enforcement will take place in December. A draft Fly Tipping Strategy and process/procedures notes have been produced and expected to come into use during the next period.</i>
4.9	Develop our joint Waste Strategy.				
4.9.1	Produce and adopt an Re3 Waste Strategy.	May 2008	ECC	✓	<i>Strategy agreed by the Joint Waste Board. Final draft to be presented to each Council in partnership for adoption in Quarter 3.</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>A draft is being produced in the next quarter for consideration and promotion through the Climate Change Group.</i>
4.9.3	Establish a pilot scheme for recycling containers in Time Square.	-	ECC	✓	<i>Complete – containers now in place.</i>
OPERATIONAL RISKS TO MTO 4			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	No problems at present. Revised/New Risk: None.	
4.2	Failure of contractor to deliver contracted services or facilities. Mitigation: Monthly monitoring of performance.		ECC	Discussion with our contractors indicate that the plant will be operational before 1 July 2009. Discussion in expected to commence in the spring as to how we may help facilitate commissioning by taking in some of our waste from then. 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.**

PERFORMANCE INDICATORS FOR MTO 5

NI 8: Adult participation in sport and active recreation



LAA INDICATOR (Local)

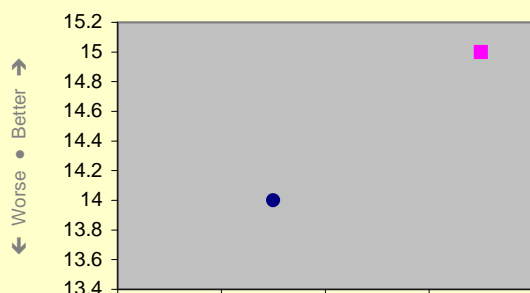
Department: ECC

The outcome of this NI is dependent on the Active People survey, the results of which will not be released until December 2009.

No estimated outturn is currently available for this indicator. This LAA (Local) indicator has a snapshot target measured by survey. The 'last reported' figure is from Sport England Active People Survey (December 2006). Benchmarking and quartile information is not currently available for this indicator.

Unit: % • Polarity: High • BFC Lead: Chris Vaal

NI 51: Effectiveness of child and adolescent mental health (CAMHS) services



LAA INDICATOR (Designated)

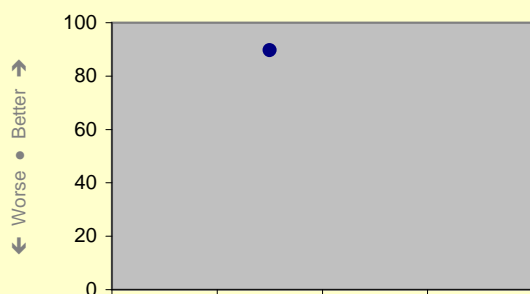
Department: SCL

This good performance is based on a self assessment completed by BFC as part of the annual CAMHS Mapping Exercise. The assessment, undertaken by the BF CAMHS Partnership, assesses performance in four proxy measures, each judged on a four point scale. Optimal performance is therefore 16. The next return will be submitted in February 2009.

The current figure uses validated final data. This LAA (Designated) indicator has a snapshot (self-assessment) target measured by self-assessment. The 'last reported' figure is from Annual Performance Assessment Dataset (OFSTED) (September 2008). Benchmarking and quartile information is not currently available for this indicator.

Unit: Score • Polarity: High • BFC Lead: Martin Gocke

NI 184: Food establishments in the area which are broadly compliant with food hygiene law



CAA Indicator (non-LAA)

Department: ECC

The percentage of broadly compliant food premises of 89.74 is a percentage figure at any point in time and will change throughout the year as the system of rating food premises is constantly changing. We can at the end of March 2009 show the percentage of broadly compliant premises at the end of the financial year.

The current estimate is based on latest available (incomplete) data. This CAA indicator has a complex snapshot target measured by physical survey. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: % • Polarity: High • BFC Lead: David Steeds

NI 190: Achievement in meeting standards for control system for animal health



CAA Indicator (non-LAA)
Department: ECC

The final technical definition of this indicator has not yet been published by the CLG.

Year: 2008/09	<u>Q1</u>	<u>Q2</u>	<u>Q3</u>	<u>Q4</u>
Current ●	N/A	N/A		
Local Target ■	TBC	TBC	TBC	TBC
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

Data will not be available for this indicator until its final technical definition is published by CLG.

Unit: TBC ● Polarity: TBC ● BFC Lead: Rob Sexton

ACTIONS IN SUPPORT OF MTO 5		<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	✓ <i>Work continues, but following discussion by Overview and Scrutiny the Strategy is to be looked at again to ensure that it includes more targets where possible.</i>
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	<i>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 mainstreaming a major promotional campaign based around the concept of 3 x 30.</i>
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	✓ <i>Complete – report presented.</i>
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	✓ <i>Complete – review concludes that the impact has been marginal. The level of compliance is high and therefore resources are deployed accordingly.</i>

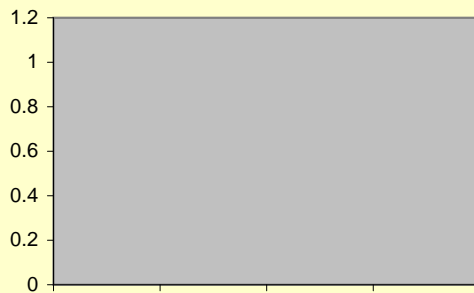
OPERATIONAL RISKS TO MTO 5		Owner	Progress on Mitigation Actions
5.2	Having the staff with the right skills available to deliver tasks at the right time. Mitigation: Monthly monitoring of vacancies at DMT considered in terms of resources required to deliver agreed outcomes. Collective view of appointments at DMT. Sickness and absence monitoring reported to DMT quarterly. Annual appraisal and training.	ECC	No change in the quarter. 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 seven days a 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. Work continues and progress is monitored via the Public Health Working Group. 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	These services typically operate long daily opening hours over seven days a 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.

Medium-Term Objective 6:

Improve the outcomes for children and families through the Children and Young People's Plan.

PERFORMANCE INDICATORS FOR MTO 6

NI 199: Children and young people's satisfaction with parks and play areas



CAA Indicator (non-LAA)
Department: ECC

The final technical definition of this indicator has not yet been published by the CLG.

Data will not be available for this indicator until its final technical definition is published by CLG.

Unit: TBC • Polarity: TBC • BFC Lead: TBC (interim: TBC)

ACTIONS IN SUPPORT OF MTO 6

Due Date

Owner

Comments

OPERATIONAL RISKS TO MTO 6

Owner

Progress on Mitigation Actions

Medium-Term Objective 7:

Seek to ensure that every resident feels included and able to access the services they need.

PERFORMANCE INDICATORS FOR MTO 7

ACTIONS IN SUPPORT OF MTO 7

Due Date

Owner

Comments

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	✓ Programme still being developed.
7.2.18	Introduce a programme of benefit surgeries to increase take-up amongst targeted vulnerable groups.	Dec 2008	ECC	✓ Benefit surgeries taking place at Sandhurst Town Council, Polish drop-in days and Great Hollands Community Centre, and we are currently reviewing other 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	✓ CPS: All activities in plans are underway. CXO: The vast majority of actions have either been completed or are on track to be completed in the specified timescale. One action is outstanding: RES 2.4 Race equality performance indicators and targets to be developed. This action should be reallocated to the Performance and Partnerships team under the new CXO structure. ECC: All actions on target.

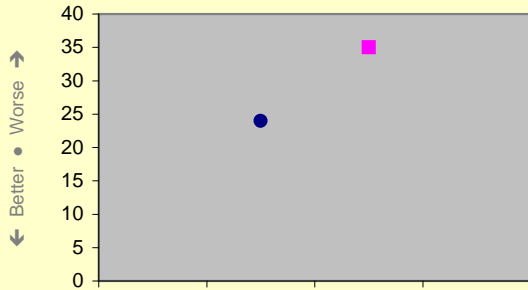
7.5.8	Conduct impact assessments on all new and revised policies and strategies.	Ongoing	CPS CXO ECC SCL	✓	<i>CPS: Impact assessment training has been and continues to be delivered to staff to ensure that assessments are completed on all new and revised policies and strategies. Progress has particularly been made in this quarter in completing assessments on Adult Social Care policies and strategies. CXO: An EIA has been completed on the Older People's Strategy. There are no other outstanding EIAs. ECC: Working with all managers to reassess all existing policies, strategies and functions by the end of December. There are several new housing policies in discussion which we expect to review in Quarter 4.</i>
7.6	Increase access to services by electronic means.				
7.6.4	Provide e-enabled access to leisure facilities.	Mar 2009	ECC	✓	<i>Members of Bracknell Leisure Centre, Downshire Golf Complex, and Edgbarrow and Sandhurst Sports Centres continue to make good use of the on-line booking system for a range of activities. In the second quarter 3096 on-line bookings were made.</i>
7.6.5	Complete microfiche project to provide the public with access to historic planning documents.	Dec 2008	ECC	✓	<i>Project on target for completion by the end of the current financial year.</i>
7.6.6	Implement actions of the Gazetteer and GIS Strategy due in 2008/09.	Mar 2009	ECC	✓	<i>The initial match of electoral registrations data to the corporate gazetteer was completed in July. The data is now with the electoral registration team for checking and correction of anomalies. The capture of the adopted highway extent on the Corporate GIS is nearing completion and a technical workshop will be held in October to determine the future roadmap for the Corporate GIS infrastructure and software.</i>
7.7	Improve community cohesion through culture and sport.				
7.7.1	Improve community cohesion through culture and sport (LPSA2 target).	Mar 2009	ECC	✓	<i>Continuing to engage communities that would not otherwise take part in the areas. Trying to bring different communities together.</i>
7.7.2	Develop direct payments and other supporting people packages to enable vulnerable people to engage with cultural activities.	Mar 2009	ECC	✓	<i>Funding being made available direct to South Hill Park.</i>
OPERATIONAL RISKS TO MTO 7			Owner	Progress on Mitigation Actions	
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.**

PERFORMANCE INDICATORS FOR MTO 8

NI 47: People killed or seriously injured in road traffic accidents



LAA INDICATOR (Designated)

Department: ECC

The Quarter 2 figure represents performance for the rolling twelve months up to the end of July 2008. Current performance exceeds target.

The current estimate is based on latest available (incomplete) data. This LAA (Designated) indicator has a complex cumulative target measured by data collection. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: % • Polarity: Low • BFC Lead: Roger Cook

NI 12: Refused and deferred Houses in Multiple Occupation (HMO) license applications leading to immigration enforcement activity



CAA Indicator (non-LAA)

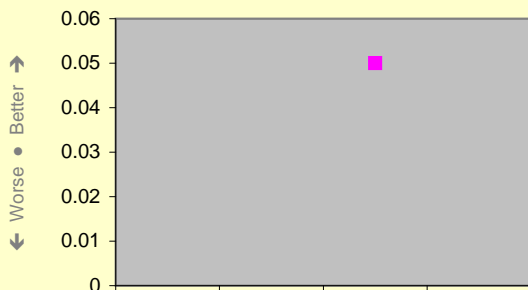
Department: ECC

The final technical definition of this indicator has not yet been published by the CLG.

Data will not be available for this indicator until its final technical definition is published by CLG.

Unit: TBC • Polarity: TBC • BFC Lead: David Steeds

NI 37: Awareness of civil protection arrangements in the local area



CAA Indicator (non-LAA)

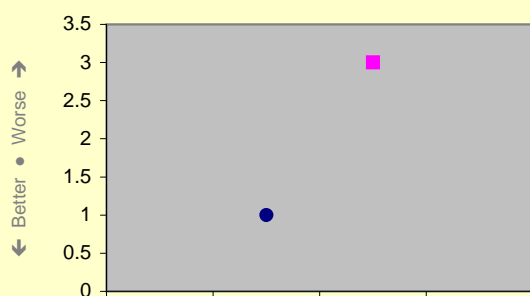
Department: ECC

This indicator will be measured using the new Place Survey, the first results of which will be available in Quarter 3.

No estimated outturn is currently available for this indicator. This CAA indicator has a snapshot target measured by survey. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: TBC • Polarity: High • BFC Lead: Louise Osborn

NI 48: Children killed or seriously injured in road traffic accidents



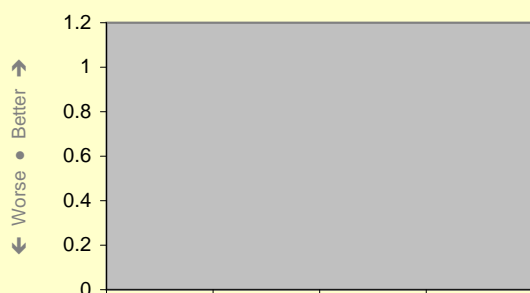
CAA Indicator (non-LAA)
Department: ECC

The Quarter 2 figure represents performance for the rolling twelve months up to the end of July 2008. Current performance exceeds target.

The current estimate is based on latest available (incomplete) data. This CAA indicator has a complex cumulative target measured by data collection. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: % • Polarity: Low • BFC Lead: Roger Cook

NI 182.1: Satisfaction of businesses with local authority regulatory services: NI 182 (Basic indicator)

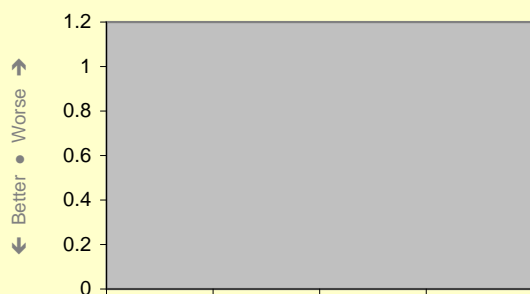


CAA Indicator (non-LAA)
Department: ECC

No outturn is currently available for this indicator.

Unit: % • Polarity: High • BFC Lead: David Steeds

NI 183: Impact of local authority regulatory services on the fair trading environment



CAA Indicator (non-LAA)
Department: ECC

No outturn is currently available for this indicator.

Unit: Number • Polarity: Low • BFC Lead: Rob Sexton

ACTIONS IN SUPPORT OF MTO 8		<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	Provide technical advice and support to Parish Councils and Neighbourhood Forums/Action Groups involved in the Community SpeedWatch initiative.	Mar 2009	ECC	✓ <i>Continued support of neighbourhood forums and Parish Councils in conjunction with Thames Valley Police.</i>
OPERATIONAL RISKS TO MTO 8			<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	No change to the risk in the quarter. Revised/New Risk: None.

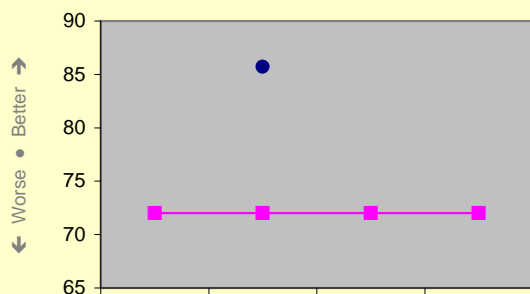
**PRIORITY FIVE:
VALUE FOR MONEY**

Medium-Term Objective 10:

Be accountable and provide excellent value for money.

PERFORMANCE INDICATORS FOR MTO 10

**NI 157.1: Processing of planning applications:
(i) Major applications**



CAA Indicator (non-LAA)
Department: ECC

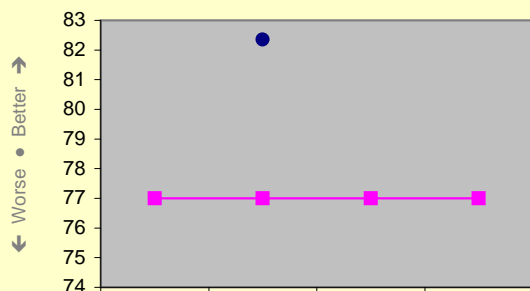
Target exceeded.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	85.71		
Local Target ■	72.00	72.00	72.00	72.00
Last Reported	N/A	80.00		
Benchmark	N/A	60.00		
Current Quartile	N/A	N/A		

The current figure uses validated final data. This CAA indicator has a complex cumulative target measured by data collection. The 'last reported' figure was reported and published to Government (PS1/2) (July 2008). Quartile shows the position of the current figure within the 2008/09 figures for all local authorities in England. Benchmark information is not currently available.

Unit: % ● Polarity: High ● BFC Lead: Vincent Haines

**NI 157.2: Processing of planning applications:
(ii) Minor applications**



CAA Indicator (non-LAA)
Department: ECC

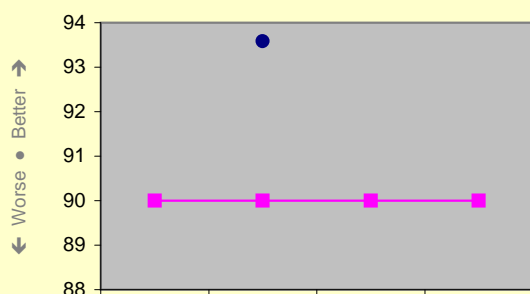
Target exceeded.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	82.35		
Local Target ■	77.00	77.00	77.00	77.00
Last Reported	N/A	84.78		
Benchmark	N/A	65.00		
Current Quartile	N/A	N/A		

The current figure uses validated final data. This CAA indicator has a complex cumulative target measured by data collection. The 'last reported' figure was reported and published to Government (PS1/2) (July 2008). Quartile shows the position of the current figure within the 2008/09 figures for all local authorities in England. Benchmark information is not currently available.

Unit: % ● Polarity: High ● BFC Lead: Vincent Haines

**NI 157.3: Processing of planning applications:
(iii) Other applications**



CAA Indicator (non-LAA)
Department: ECC

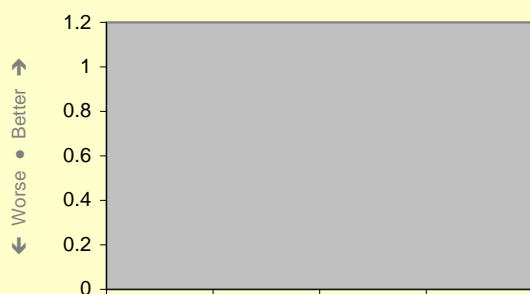
Target exceeded.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	93.58		
Local Target ■	90.00	90.00	90.00	90.00
Last Reported	N/A	95.17		
Benchmark	N/A	80.00		
Current Quartile	N/A	N/A		

The current figure uses validated final data. This CAA indicator has a complex cumulative target measured by data collection. The 'last reported' figure was reported and published to Government (PS1/2) (July 2008). Quartile shows the position of the current figure within the 2008/09 figures for all local authorities in England. Benchmark information is not currently available.

Unit: % ● Polarity: High ● BFC Lead: Vincent Haines

NI 180: The number of changes of circumstance which affect customers' HB/CTB entitlements within the year



CAA Indicator (non-LAA)
Department: ECC

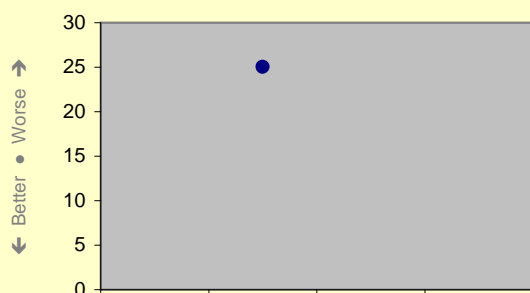
The Benefits IT system is currently unable to analyse the data produced; discussions are being held with software suppliers.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A		
Local Target ■	TBC	TBC	TBC	TBC
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

No estimated outturn is currently available for this indicator. This CAA indicator has a complex cumulative target measured by data collection. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: % ● Polarity: High ● BFC Lead: Shanaz Alam

NI 181: Time taken to process Housing Benefit / Council Tax Benefit new claims and change events



CAA Indicator (non-LAA)
Department: ECC


Data in initial stages so no target set, no historic trend established.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	25.0		
Local Target ■	TBC	TBC	TBC	TBC
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

The current figure uses validated final data. This CAA indicator has a complex cumulative target measured by data collection. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: Number ● Polarity: Low ● BFC Lead: Shanaz Alam

ACTIONS IN SUPPORT OF MTO 10		<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	✓ <i>Procedure being progressed.</i>
10.1.3	Deliver housing in numbers and quality as required by Government to increase the Council Tax base.	Mar 2009	ECC	✗ <i>The housing market has continued to deteriorate during Quarter 2, and meeting the increase in numbers desired by the end of March looks unlikely.</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>Transport model now in operation. However, downturn in development activity is restricting income from development proposals.</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 Quarter 2 against HB overpayments raised and deemed recoverable was 75.96%. This represents 23.75% 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>Second meeting of landlord forum held on 15 October, attended by just fewer than 20 individuals as well as the national landlords association. Consultation showed that the meetings will be supported in the future on a regular basis.</i>
OPERATIONAL RISKS TO MTO 10			<u>Owner</u>	<u>Progress on Mitigation Actions</u>
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	Recruitment of an Accounts Receivable Clerk improves the chance of collecting our outstanding debt and reduced 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 D: Additional Departmental Progress Information

Environment & Public Protection

Environmental Health

A long recruitment process was completed during the period with the last vacant Environmental Health Officer post being filled in August.

The first Public Health report of the Council was presented to the Health Overview and Scrutiny Board in July. This document included the progress in relation to the Council's Health and Wellbeing Strategy. A progress report was also made to the same Panel on 4 September 2008 on behalf of the Public Health Working Group regarding the Borough's Health and Wellbeing Strategy. The Health and Social Care Partnership Board received a quarterly performance report from the Public Health Working Group (BFC/BE PCT Partnership) on 15 September 2008. The Board made comment on the report which was amended as necessary.

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

It was proposed to introduce the nationwide 'Scores on the Doors Scheme' in relation to the Borough's food businesses during the period but this has been carried over into the next quarter as a result of unforeseen work associated with its introduction. Launch of the scheme has been scheduled for 17 November 2008

The impact of the new smoking laws and the implications that may arise were assessed during the last period and reported to DMT, who concluded this has not been a major issue locally.

Pest Control

The summer period was comparable to the same period last year. Traditionally it is 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 but with there now only being the one operative, meeting all needs has been challenging and the efforts of the officer have been greatly appreciated. This is evidenced by the excellent feedback he continues to receive.

Dog Control

There has been an upward rise in service requests compared to the same period last year. It is too early to draw conclusions but the perception is that the Borough continues to enjoy the benefit of having many responsible dog owners. During the opportunity was taken to raise the profile of the service at several public events, an example being Bracknell Forest Dog Show "Paws in the Park".

Car Parks

Progress has been made in relation to the work to look at the current contract management agreement and the investment needs of the multi-storey car parks. Capital bids have been submitted for car park access, payment equipment and repairs. The pilot scheme to allow the high street car park to be used by electric cars is now in place for DHL and Ocean House staff. A dedicated parking area has been

marked out and charging facilities provided on level 4 of the High Street car park to be used by two electric pool cars. In addition bays have been set aside on level 4 of the car park for "parents and toddlers". The scheme appears to be popular and consideration is being given to extending it to Charles Square car park.

Emergency Planning and Business Continuity

This quarter started off with the delivery of the "How prepared are you" leaflet with the July edition of T&C. There was very little response to this and consideration needs to be given as to how to continue to deliver the warning and informing duty now imposed upon the Council by legislation.

The emergency planning framework has been reviewed at SRMG and signed off at CMT prior to hard copy re-issue. This framework document is supported by a number of underpinning emergency planning documents which are available on a secure area of the public website.

Work was also completed on one of the Thames Valley responsibilities, which was to review the strategy framework for delivery of humanitarian assistance across the region.

Highways

By the end of the quarter the annual capital highway maintenance programmes were largely complete. Routine highway safety inspection and bridge monitoring tasks continued as programmed.

The situation at the London Road landfill site remains unchanged. Whilst gas migration continues the volumes measured are currently showing no significant increases. The situation is being managed as required by the site licence and further options are being explored.

Licensing

The section had a busy summer period with frequent spot checks of licensed activity in the evenings and weekends. Where problems were found they were in the main dealt with by advice and warning by the officer. Two incidents resulted in warning letters being sent to the premises licence holder following breaches of legal requirements.

A newsletter was also prepared for the licensed trade and the taxi trade updating them on new provisions and giving them advice and assistance. An inspection to check for compliance with site licence conditions of a large caravan site within the Borough has been ongoing for a number of months and is unlikely to be finished by the end of this financial year. Some problems are being identified and raised with the site owners. Caravan Site licensing involves a great deal of officer time but it is not an area within which we can make a charge to recover our costs.

There have been four freedom of information requests in the last quarter in relation to data held by the section. Requests of this nature from businesses and researchers appear to be a growing trend with more being processed this quarter.

Operational Support

A new structure is now in place and Operational Support is becoming a strong multi-skilled team. The consolidation of support staff has allowed for cover to be effected over the holiday season in areas where there may previously have been

none. During this period vacancies have been covered by temporary staff; however the required staffing levels are now becoming clear and permanent appointments will be made in areas where there is a need.

Cemetery & Crematorium

This level of activity during the quarter was comparable with the same period last year. As reported before the standard of our rose give rise to the majority of the complaints about the gardens of remembrance. The problem is caused by the soil and not the lack of attendance.

Once again the open air Memorial Service was well attended despite the uncertain weather conditions on the day. Just over a thousand pounds was raised for the Mayor's charity with some excellent press coverage in the Bracknell News.

Trading Standards

The last few months have seen a significant increase in the amount of new legislation being placed upon the service. More protection was given to the consumer from unfair trading through a consolidation of existing Consumer Protection legislation, and the adding of further new provisions. Legislation in relation to the Energy Display Certificates for Public Buildings and rented accommodation also came into force on 1 October. New regulations were also introduced from 1 October to protect residents from high pressure selling carried out either at their home or place of work.

During the period the following specific enforcement action came to a conclusion:

- A caution was issued to Mr Rana of A-Z Bargain Centre, Bracknell for having children's scooters for sale which were found to be unsafe and counterfeit. This was discovered during a routine inspection of the store.
- Martin McColls were cautioned following test purchases of cigarettes from their stores at Harmans Water and Great Hollands by children aged 15. The Company agreed to improve their staff training and upgrade equipment in the store to prevent such sales in the future.
- The Designated Premises Supervisor of Shikara Nightclub was cautioned for selling a vodka mix drink (22% vol) as vodka (37.5% vol).
- A local estate agent received a warning for making a claim about a "branch" within a specific geographical area of the borough which was not located in that area.

Waste and Street Cleansing

A successful weekend sale of green cones was held in July and the complete stock of 1000 sold. A further order for 500 has been placed funded by government grant. The re³ home composter partnership with WRAP which commenced in April resulted in 186 composters being sold in the last 3 months which is more than the whole of the previous year.

There has been a significant reduction in Civic Amenity waste due to Longshot Lane restricted hours, but landfill waste at kerbside was also reduced by 3%. Bulky household collections have increased by almost 20% since the Longshot Lane restrictions came into force.

Two new recycling sites for glass have been installed at Wellington Business Park Car Park, Crowthorne and The New Leathern Bottle, Maidenhead Rd, Warfield. Recycling is currently around 42% (target 40%).

Housing

Housing

The official opening of the first phase of affordable housing on Jennetts Park took place on 15 September. The first phase comprised 90 units of the total 300 units of affordable housing when the scheme is complete.

There has been an 11% increase in the total number of applicants on the Council's housing register since the last quarter. There was a 17% increase in the number of homeless applications received in the quarter compared to the previous three months.

The average time that homeless households spent in bed and breakfast accommodation in the second quarter reduced to 10.37 weeks but this is still in excess of the 6 week target.

The charges to tenants of the Council's leased properties were reviewed and will be reset upon the properties being re-let so as to maximise income.

The member/officer Choice Based Letting Steering Group met during the quarter and agreed the model for the new scheme and work programme leading up to the scheme implementation.

Forest Care

There were 87,758 calls from lifeline customers in the second quarter compared to 85,399 in the first quarter and an average of 800 calls per month which were handled by Out of Hours.

Benefits

The Benefit Service took part in a benchmarking exercise with 18 other Local authorities. The comparator authorities were chosen on the basis of geography, caseload and operating systems. The outcome from the exercise was that the Bracknell Forest Benefits Service was a top performer in terms of performance and quality and average on cost. The detailed information will provide the data and contacts with other authorities to develop an improvement plan.

In addition, the Benefit Service commissioned a mock inspection of the based on the new Audit Commission key lines of enquiry. This inspection regime is more demanding than the benefit and fraud inspection under which the service gained the top score. Pilot inspections of other authorities that achieved the top score under the old regime have shown that they do not fair so well under the new model. The mock inspection identified strengths and weakness of the service and an improvement plan has been developed.

The average time for processing claims in the quarter was 24 days for new claims and 9 days for change in circumstances. The number of prosecutions and sanctions per 1000 caseload stood at 6.68 by the end of the second quarter and this is predicted to exceed the year target and top quartile performance.

Leisure & Culture

Leisure

For the second successive year the main feature of the summer quarter has been poor weather. Whilst this had an adverse effect on some facilities, others benefited as customers looked for indoor activities.

Bracknell Leisure Centre's usage was broadly similar to the previous year, with small fluctuations in certain areas. Although overall usage was marginally lower than 2006/07, there were no particular trends.

Edgbarrow and Sandhurst continue to provide an excellent service to their local communities. Overall usage was very similar to the previous year, but there was a fall in course attendance during the summer holidays.

The exhibition at The Look Out continues to perform well, with attendances up on the previous year. The 'Yucky Yuk' show proved very popular during the summer. Overall site visits were down due to a combination of the weather and the ongoing pipe works. At busy times car parking can be an issue.

Coral Reef showed an increase in usage of almost 6% on the previous year. This is thought to be a combination of the inclement weather and people staying at home rather than holidaying abroad.

Downshire Golf Complex is the one facility that has continued to suffer from the bad weather, with overall usage marginally down on the previous year. Downshire also appears to be suffering from the difficult economic position, which is beginning to take effect. Special promotions are planned to encourage more people to visit the complex.

Easthampstead Park continues to carry out important refurbishment works, particularly a new boiler system. The centre attracts a good mix of conferences, meetings and weddings.

Horseshoe Lake and Harmans Water Leisure Centre enjoyed good summers. Despite the poor weather Horseshoe Lake had excellent attendances on summer holiday courses. Harmans Water Leisure Centre absorbed some changes to their programme, which barely affected their usage.

Various schemes to make sites more accessible continue to do well. More customers are taking advantage of on-line bookings and use of the Leisure Saver Scheme remains steady.

The Young People in Sport Scheme ended the school year in fine style with Uplands Primary School winning the ASDA National Kwik Cricket final and Whitegrove finishing runners up in the ASDA National Girls Kwik Cricket final.

Libraries

More children than ever took part in Team Read, this year's Summer Reading Challenge. In the year of the Olympics and following the National Year of Reading's theme for August, Team Read encouraged individual children to read 6 books borrowed from libraries in Bracknell Forest over the summer and get an additional reward on completion with a free swim at Bracknell Leisure Centre.

In total 1116 children entered the scheme, the highest ever (for comparison) last year 854 took part. This year 69% completed and of those 67% were boys and 70% girls. 53% of youngsters heard about the scheme from their local library, 32% from their school and 18% from elsewhere. There was an excellent take up at all libraries, with almost all increasing their starters. Bracknell Library doubled its figures from last year, from 97 last year to 186 this year.

Other National Year of Reading events included a talk by football author Jim White with a 5 a side football tournament at Whitegrove Library and Youth Centre.

Other promotional activities have included a writers' workshop, stitching event and the introduction of baby signing, a way for parents to improve communication with their babies. In September, Bracknell Library was the venue for a multi sensory storytelling session with pupils from Kennel Lane organised by Story Go Round Tour Book Bags.

Culture

Cultural Strategy

The new Cultural Strategy for 2008 - 2012 was launched at a well attended presentation at Easthampstead Baptist Church on 25th September. The new strategy has three strategic themes:-

- Enhance town centres, villages and neighbourhoods
- Improve the sense of belonging and community spirit for all
- Continue to support and improve the range of high quality facilities and services

The mission statement is: 'To improve the look and feel of Bracknell Forest, attracting visitors and making it a stimulating and enjoyable place to visit and to contribute to a thriving community where all people are happy to live, work and achieve'.

The strategy describes the important role that culture plays in the Borough in the context of the people, the place and the facilities and services that are available. It reviews progress since the first strategy was produced in 2002 and considers local, regional and national trends. The refreshed strategy sets out an ambitious action plan as to how to make things happen through working together in the future.

The strategy is now available on line at www.bracknellforest.gov.uk/culturalstrategy Hard copies are available from Carol Billyard, 4th floor South, Time Square.

Parks & Countryside Service

Grants

South Hill Park

Further to the successful National Lottery grant bid by the Service for a multi-million pound renovation at South Hill Park, landscape consultants have been appointed for the South Hill Park Parks for People Project. Site surveys and designs are being drawn up prior to a second bid to fund implementation. A South Hill Park 'Friends Of' group is also being formulated.

Caesars Camp

At Caesars Camp, the Service has secured £35,000 capital investment from Natural England towards footpath improvements, habitat management and interpretation. The project will be delivered over the next two financial years.

Shepherd Meadows

At Shepherd Meadows the Service has secured a contribution of £2,500 from the Environment Agency towards reducing flood risk to adjacent residential properties and enhancing the wetland habitat.

Access Management Grant Scheme 2008

The Service has applied for funding through the Natural England Access Management Grant Scheme (AMGS).

This is for Wildmoor Heath, jointly owned and managed by BFC and the Berkshire, Buckinghamshire and Oxfordshire Wildlife Trust (BBOWT). Of the sites total 92 hectares, approximately 42 are designated as Open Access under the CROW Act 2000. The site is also designated as a Special Site of Scientific Interest (SSSI) and also forms part of the Thames Basin Heaths Special Protection Area (SPA). It is therefore of considerable biodiversity importance in addition to being a popular site for informal recreation. A network of paths run across the site, including 7 public rights of way.

Funding under the AMGS will contribute to the Wildmoor Heath and Broadmoor Bottom Fire Prevention & Access Project which aims to reduce fire risk and protect the heathland from encroaching scrub over time. This project will enable the removal of over-mature gorse and emerging scrub and help reduce the maintenance requirements.

Rights of Way

The permitted path between Heathfield School and the old landfill site has been cleared greatly improving access, particularly at the London Road end.

Temporary Rights of Way closures (due to Pylon Works) particularly affecting Wildmoor Heath are ending in October 2008. Paths were only closed if absolutely necessary. Work has operated smoothly ensuring no public complaints were received.

Local Countryside Access Forum

At the last meeting of the Forum, Cllr Diana Pidgeon was re-elected as Chairman for a period of three years. Mike Gates (representing local path users) was elected as the new Vice-Chairman of the Forum for the same time period. Cllr Brossard and Cllr Simonds are the BFC representatives on the Forum.

Events and Activities

Hugely popular events at Lily Hill Park, Pope's Manor and Caesar's Camp took place as part of the Heritage Open Day programme, providing an excellent opportunity for community and volunteer involvement. Entertainment at Lily Hill Park alone included Morris dancing, birds of prey, an ancient tree hunt and circus performers.

Dogs and their owners were invited to the free Paws in the Park event at [Westmorland Park](#), Warfield in July. Attracting an audience of over 450, the event was bigger than in previous years with all manner of demonstrations, advice, display teams, competitions, charity stalls and stands from local canine-related businesses. This event helps to promote responsible dog ownership and gives something back to dog walkers, who are some of the most regular users of our parks and open spaces.

The Service took part in the 'The Big Day Out' at South Hill Park in July. This one day festival of music and performing arts presented an opportunity to inform the public about the future plans for the site following the successful bid to the Heritage Lottery Fund whilst recruiting members for a 'Friends Of' group. The team ran a 'Big Scavenger Nature Hunt' and a fun educational workshop for children.

Volunteers

Local community involvement continues to be integral to work undertaken on site and has provided in excess of 979 person hours during the last quarter. Key tasks undertaken by volunteers included:

- Footpath repairs by Bracknell Conservation Volunteers at Ashmore Lane (60 person hours)
- Hedging by the Youth Service at Englemere Pond (50 person hours)
- Water vole surveys on The Cut and Blackwater rivers, contributing towards the Bracknell Forest Biodiversity Action Plan.

Biodiversity

As part of Bracknell Flowers 2008, "Blooming Biodiversity" signs sponsored by the Bracknell Regeneration Partnership marked a new trail around the roadside nature reserves in the town. A series of lunchtime walks were very popular with staff and raised awareness of the wildflower verges.

In August the National Trust met with Parks & Countryside staff to discuss work on Suitable Alternative Natural Greenspace (SANGS) at Ambarrow Hill and Court, an excellent example of partnership working to improve local greenspaces.

In September, a mid term review of the Biodiversity Action Plan was initiated involving contact with all relevant partners and gathering data. The resulting report will be produced by December. Actions are being delivered by members of the Biodiversity Forum who met on the 1st October to share news on activities over the summer, which contribute towards achieving targets in the Biodiversity Action Plan.

Greenspace Strategy

The first draft of the strategy is now complete and will shortly be distributed for consultation. This is to be done in two stages leading to the production of a final draft:

- 1) Liaison with greenspace providers and managers
- 2) Wider public consultation

The Strategy works towards protecting and enhancing greenspaces across the borough. Key themes include quantity, quality and use.

Landscape Services

Awards

Bracknell Flowers- Britain in Bloom

This year's Bracknell Flowers campaign has continued its success and was announced winner of the "Large Town / Small City" category, achieving a Silver Gilt Award. This was presented at the Royal Horticultural Society awards ceremony in Milton Keynes in September.

"Your Gardens" Competition

Following the record number of entries into the Council's annual "Your Gardens" competition (part of the Bracknell Flowers Britain In Bloom campaign), all entrants were invited to an awards evening at the Grange Hotel in September where the winners of the competition were announced. The event also celebrated the success of this years Bracknell Flowers Campaign and representatives from the many community groups, sponsors and schools who contributed to the success were invited to join the celebration.

Bracken and Bramble Retire

Bracken and Bramble retired after 16 years' service on the 16th September. Their retirement was covered in both the local press and on ITV's local news bulletin 'Thames Valley Tonight'. The pairs final success was winning the heavy horse pairs class at this years Henley Show before retiring to the Redwings Horse Sanctuary near Great Yarmouth in Norfolk.

Grounds Maintenance

Across the period Grounds Maintenance teams have settled into the changes brought about by the housing stock transfer and there is now a greater understanding on the ground regarding the changes to land ownership. However there are still some anomalies to be clarified and operational managers from BFC and Bracknell Forest Homes are meeting regularly to resolve any issues. Service delivery across the period has been solid and maintenance standards have on the whole been good.

The Visual Environment Upgrade Team (VEUT)

VEUT have completed the work identified for the Deep Cleanse project being conducted at neighbourhood centres and, working with Street Cleansing teams, have made vast improvements. Further replanting and landscaping works are continuing into the winter period.

Tree Service

TPO Review

The current review of Tree Preservation Orders continues and following changes to the legislation, adjustments to departmental processes have taken place.

Baseline Tree Survey

The baseline tree safety survey has continued and works identified from the survey are ongoing.

Community & Environmental Development Team

Community Development

A new temporary community centre has been opened in Jennett's Park, adjacent to the Peacock Farm Pub. On 20 September 2008, an event inviting residents to "come and meet your neighbours" was held at the Centre. Council officers and voluntary sector organisations attended to display and discuss the services available to residents of which 24 attended. Similar events are being discussed to attract new users to other community centres across the Borough.

Climate Change Action Plan

Public consultation on the Climate Change Action Plan ended on 12 September and Executive approval is expected in October 2008.

Local Authority Carbon Management Programme

The Council has been participating in the Carbon Trust's LA Carbon Management Programme since May 2008. The Climate Change Working Group was expanded to form the project team and a project board was established. Both are chaired by the Director Environment, Culture & Communities. Councillors Dorothy Hayes and Marc Brunel-Walker are members of the project board.

The programme, which runs till March 2009, establishes a reliable carbon dioxide baseline, sets reduction targets and produces an action plan to meet those targets. It also supports our Local Area Agreement performance indicator NI185: CO2 reductions from local authority operations.

A Climate Change and Carbon Management update was presented to Environment, Culture & Communities Overview and Scrutiny Panel on 22 September 2008

Community Arts Development

Local Celebrations and Community Cohesion

Crowthorne Carnival

The project was extremely successful and the evaluation report showed that participants felt an improved sense of belonging and a greater part of the local community as a result.

From Here to Maturity – Dance and Older People

The group has now moved to South Hill Park. Feedback from group members has been incredibly positive and includes comments such as: *"I feel more energetic"* and *"I feel in better health and more relaxed and enjoy mixing with other people"*

Young Carers

Following on from a six week drama taster held in the spring, the Young Carers project has reached out to involve younger members. The aim of the project is to build on key themes such as: confidence; communication; working together; creativity; drama skills; and most importantly for the young people to have a good time. In partnership with Bracknell Forest Voluntary Action, plans are afoot to carry out a longer term project, applying for external funding to support future initiatives.

Creative Network

In October Robin Seaman, Chief Executive of Voluntary Arts England, gave a presentation to over 35 people who represented local arts groups, companies and societies, ranging from Bracknell Choral Society to Sandhurst and Crowthorne Arts Society.

Berkshire Arts: Local Authority Partners

David Powell Associates has been appointed to research funding models for arts organisations in Berkshire. This will involve working with Bracknell Forest's professional and amateur arts sector and with potential business and individual partners. The South East England Development Agency (SEEDA) was involved in the interview panel alongside Bracknell Forest Council and West Berkshire Council and the initiative is funded by Arts Council England.

Heritage

Architecture '08

In conjunction with Bracknell and Wokingham College, an art workshop took place in the Church road site on August 1 based on the architecture of the old building and the new building's design. Various media was used by families and individuals to produce pieces of work that will be displayed at a college open event on 22 November. An open discussion by the architects about the new building, oral histories and preserving memories linked with the old site took place in the evening.

The Big Draw '08

On 4 October Artist Jon Lockhart led a family workshop using Bracknell Forest boxes from the Museum of Reading. Participants brought in their own objects to draw which were subsequently placed on 'museum shelving' with accession labels to create a drawn museum collection, to go on display at Sandhurst Library.

Heritage Open Days 2008 11-14 September

A successful four days of events provided 29 opportunities to visit 13 sites and venues across the borough which included parks and countryside sites, churches and record offices. The Wellington College tour was sold out with over 60 visitors and the Rural Craft and Folk Day at Lily Hill Park attracted over 450 people of all ages.

The trailer was present in Charles Square all week prior to the events promoting the open days.

Performance & Resources

Human Resources

In the last quarter the Human Resources team has spent a large proportion of time working on the Required Car User scheme.

HR has started using IDOX, a scanning and indexing system, with the view of becoming a paperless office.

In conjunction with our team Learning and Development successfully delivered the first Safer Recruitment training to the most senior managers within Leisure. As a result the recruitment process has been tightened up and new guidelines put in place.

We introduced a revised sickness scheme and main BFC HR policies and procedures were introduced into Easthampstead Park Conference Centre.

During this quarter the team supported 8 disciplinary hearings resulting in 7 warnings and one dismissal.

Business Systems

Our Gazetteer and GIS Team completed the initial match of electoral registration's property address to the Corporate gazetteer. The team also completed all their mapping requests to business deadlines.

The Business Support Team continued to handle IT help calls to required targets even though there was a 28% increase in logged calls compared to the previous quarter. The team upgraded the IT systems supporting environmental health & trading standards as well as highway management, transport development, landscape and trees. The ICT Steering Group approved the business case and funding for the replacement IT system for supporting people and we held the first project board meeting.

The Web Team worked with the concessionary fares and e+ teams to improve information on the web. FAQs were also created for housing, leisure, roads and parking to enable the public to find answers to their questions more easily. Work started on creating a secure area on the public website for emergency planning documents. This will enable officers to access these documents in the event of a major failure of Council IT infrastructure.

Finance

During the quarter the team performed their day to day duties, budget monitoring, accounting advice and debt chasing. We appointed a new employees to work on our Accounts Receivable. This allows us to refocus our emphasis on debt recovery. We also started working on the revenue and capital budgets for 2009/10.

Community Cohesion & Engagement

In the last quarter we organised and carried out the first session to train all managers in preparing their Equality Impact Assessments.

Health and Safety

We consulted the department on the contents of the revised Departmental Health & Safety Policy ready for redrafting in the next quarter.

Performance Management

After completing the first Performance Management report of the new year we reviewed the process with the Assistant Chief Executive's department. We tested the technology for collecting the new national performance indicators as part of this report.

Administration

The Admin Section met all its regular targets, excluding 5 daily targets when the Idox scanning system was shutdown due to a major system error (addressed in the section). Minor office moves prompted the need to rationalise 9 crates of Tree preservation order files and this was completed within the quarter.

e+ Smartcard Programme

Bracknell has contracted with the London Borough of Hillingdon who has taken advantage of the recent SmartConnect Hosting and Maintenance Contract facility available to all local authorities who take out a licence with Bracknell Forest for SmartConnect.

SmartConnect has now been fully integrated with the Horizon library system and is working well. The integration work with the LeisureFlex system is still at the testing stage due to staff shortages at the Bracknell leisure centre over the summer. The 2008/2009 edition of the Discount Directory was published and distributed during September with the number of offers increasing again over previous years. The launch of the on line e+ enrolment had been delayed due to late improvements being made to the enrolment form to make it more accessible. These improvements needed User Acceptance Testing before they could be implemented. The implementation of the partial on line enrolment is now set for 20th October.

An entry has been submitted for the e – Government Awards citing the new single enrolment scheme as innovation in strategy at a local level.

Planning & Transportation

Building Control

The number of Building Regulations applications received this year remains slightly down compared to the same time last year, however, workload per surveyor remains high as we are yet to recruit to fill vacancies. Interviews for a Senior Building Control Surveyor are taking place in the second week of October which will hopefully reduce work load per surveyor to a reasonable level if we successfully recruit. However, any new member of staff is unlikely to start until the New Year representing a maintained saving on salary costs until Quarter 4.

Domestic Building Control fees have been increased by 10% as of September and will hopefully combat some of the fees lost due to falling application numbers, along with the saving on salaries.

The upgrade in Uniform has taken place to enable the Government led Building Control administration of building Energy Performance Certificates and Competent Persons Certificates.

Development Control

The 1 October saw the introduction of revised permitted development rights for householders requiring the review of advice given out by the Council on both the web site and in leaflets. Initial contacts have been made with regular agents with a view to establishing an agent's forum for planning and building control.

Spatial Policy

A significant amount of time has been spent on preparing the next stage documents for the Development Management DPD (Public Participation on Options) and the Amen Corner Area Action Plan (Draft Submission) including the establishment of their evidence base. The Development Plan Team has also had produce a new Local Development Scheme (LDS) to re-programme the formal document it will produce in light of regulation changes. Housing delivery remained low as the credit crunch kicked in. A great deal of time has been spent on sub-regional matters helping to get the Berkshire Strategic Transport Board up and running and assisting with the Berkshire Strategic Transport Forum in making progress on its agreed priorities. The Sustainable Resource management SPD was finalised ready for adoption and progress has been made of the Streetscene SPD. The Housing Character Assessments have been completed. Significant section resources have been diverted to fight a number of fast-tracked appeals. Section 106 activity remains high with 15 new cases in the last quarter and S106 payment contributions in this quarter were a record £1.9 million

Transport Management

Transport Implementation

Public Transport:

- Following the successful implementation of the new National bus pass scheme in April work has continued to improve communications with the public and the processes. The website has been reviewed to give more up to date and accessible information, opportunities introduced to enable in year transfer from rail cards to bus passes and the data base made available for data sharing as part of the National Fraud initiative. There are now about 10,500 valid bus passes in use.
- Contracted Services. Work to replace the contract for 53/53A has been undertaken. Future route planning has been influenced by Windsor and Maidenhead's unilateral action to withdraw funding from the part of the route between Binfield and Maidenhead. Tender documents were prepared for issue in October. Options include links to Wexham Park Hospital, Maidenhead and Wokingham.
- The Section 106 funded bus service to The Parks is now operated by First at a monthly cost of about £10,000 over the previous £6000. Despite marketing and a free travel week when First took over, patronage remains low. Funds will run out well before the development is complete. Options are being considered. This includes a temporary service suspension so that available funds can be concentrated on the provision of a bus service when greater penetration can be achieved and the development is nearer completion.

Travel Choice:

- Meetings held with two schools to discuss School Travel Plans and as a result work is now underway at these schools to produce STPs.
- Several pan-Berkshire meetings were chaired to finalise the awards for the School Travel Plan reward scheme. Awards to be presented to BF schools during October's Walk to School week.
- A criteria was devised for assessing and comparing school requirements for the Safer Routes to School Programme. A list of schools and possible schemes has now been passed to Highways Design and Construction for inclusion in their capital programme.
- Travel Plans have been received, and approved, from Travelodge and Tesco, Martins Heron.
- The annual Car Free Challenge was held in September. Five local companies took part with 500 commuters using sustainable means to travel to work. AVIS successfully defended their title.
- The Council's tax-free Bike to Work scheme was launched in July. To date 12 members of staff have taken up the offer.
- Preparations are being made for the launch of a car sharing scheme for members of the public.

Bracknell Station Improvement Work

- The partnership with Network Rail and South West Trains is delivering the new passenger footbridge with lifts to improve accessibility to the Reading-bound platform. Construction is in its final stages and it is due to open in December.
- Work continued on the detailed design of the Station Forecourt Improvements. Working drawings are in preparation. Works are proposed to follow the booking hall improvements in early 2009. Land assembly is nearing completion.

Transport Model

- Work continued on the development of the Transport Model with consultants WSP. Calibration and Validation of the model is completed for the AM peak virtually completed 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 LDF.
- Assessments undertaken of the TRL development.
- Senior Engineer, Richard Wilson appointed.

Wokingham LDF

- Advice given on the transport implications for Bracknell on the proposals for 13,000 dwellings new in the draft Wokingham LDF. 4000 of these are near the Borough boundary served by the A322/A329(M) corridor and will have implications for public transport provision and traffic growth.

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 has now started on programming the scheme and consulting with various stakeholders and utility companies.

- Consultants have finalised the 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

- Officers have attended the group set up by Reading BC and involving South Oxfordshire, West Berks and Wokingham to promote integrated transport initiatives within the sphere of influence of the regional centre of Reading.

Traffic and Safety

Casualty Reduction

The preliminary design work is underway on the following local safety schemes:

- A332 Windsor Road junction with Lovel Lane
- Ringmead junction with Hanworth Road

Investigatory works are underway for the following local safety scheme:

- Mini-roundabout safety review

Detailed design has been completed on the following local safety scheme:

- A332 Swinley Road approach to Swinley Bottom Roundabout.

Construction is substantially complete on the following local safety scheme:

- Nine Mile Ride – Vehicle Activated signs.

Other Traffic Management Schemes:

Consultants have been commissioned on the following schemes:

- Rackstraws Crossroads - traffic signal assessment
- Holly Spring Lane Bus Gate - improvements to operating system
- Maidens Green Crossroads - feasibility of traffic signals
- 'B' Classified Roads - speed limit assessment

The preliminary design work has been completed on the following traffic management schemes:

- Crowthorne High Street - review of pedestrian facilities
- Harvest Ride - Quelm Park roundabout junction review
- Works arising from the speed limit assessment of 'A' classified roads

Traffic Regulation Orders (TRO):

The latest on-street parking restriction TRO has been formally advertised. At present, the objections received are being assessed. The TRO contains waiting restrictions at the following locations:

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

Construction has been completed on the new 30mph speed limit on Tilehurst Lane.

Road Safety Education, Training & Publicity

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

- Continuation of term-time Cycle Training in schools, plus 2 summer holiday courses - 288 pupils trained to date
- Road Safety talks to pre-school and primary pupils
- Pre-Driver Awareness presentations in secondary schools
- Provision of Road Safety resource boxes to nursery, primary and secondary schools
- Roadside Driver Education/Enforcement in partnership with Thames Valley Police/Safer Roads Partnership - providing education to drivers and passengers who exceed speed limits and/or do not comply with seatbelt and mobile phone legislation
- Promotion and provision of high visibility materials and clothing through schools as part of the 'Be Safe Be Seen' initiative
- Promotion of new Road Safety presentations to the business community

Engineering Projects and Adoptions Group

In the Safe Routes to School Programme:-

- Works were completed on providing an additional pedestrian phase on the northern arm of the existing Chavey Down/Forest Rd traffic signal junction.
- Investigation work has continued on a number of schools from the priority list to improve pedestrian approaches and cycling facilities.

In the Walking and Cycling Schemes Programme:-

- Works were started on providing a footway/cycletrack link along Lily Hill Road between London Road and Waldron Hill
- Works were completed on providing a footway/cycletrack off Avebury linking to the new footbridge over Ringmead
- Works were completed on footpath strengthening along sections of Nine Mile Ride.

In the Bus Stop Improvements Programme:-

- A further phase of raised height kerbs were completed on bus stops on the 191 and 159 routes, Harvest Ride and County Lane
- Work was started on the installation of the next phase of new Trueform bus poles and flags
- Design work continued on environmental improvements to Bracknell Railway Station Forecourt

In the Highway Capacity and Roadspace Allocation Programme:-

- Works were completed on the new roundabout at the junction of Broad Lane, Brants Bridge and Ralphs Ride.
- Further design work was carried out on the London Road dualling and London Road/John Nike Way junction improvement scheme. Discussions started with various utility companies to arrange diversion of their services.

In the Mobility Improvements Programme:-

- Works were completed on a number of pedestrian dropped kerb crossings to aid the mobility impaired.

Other Projects:-

- Various minor projects completed for Leisure Section

- Works were completed on improvements to Bull Lane Playing Fields as part of the Garth Hill School Redevelopment
- Works were completed to improve parking at Edgebarrow School
- Works were completed to improve Goaters Road car park for Winkfield Parish Council
- Outline design completed to extend the Broadway car park and a Pre-App submitted
- Fencing repairs were completed at Longhill Skate Park
- Design completed and EA approval sought for riverbank improvements at Shepherds Meadow
- Works were completed to provide additional playground area at Whitegrove School

In the housing delivery programme :-

- Jennetts Park A329 Roundabout and Spur Road - S278 design checks were started with a view to works now commencing in late 2009 to fit in with the Council's London Road Improvement scheme to avoid unnecessary disruption to traffic.
- Jennetts Park Ph 2 infrastructure roads were substantially completed
- Jennetts Park Building works have continued on various housing parcels and but these are slowing down due to slump in housing market
- RAF Staff College - Building works have 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 September

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
Car Share Database	SC	Various	Roll out BFC car share database to local business and residents	Detailed programme for launch under preparation	Pre Dec 08		
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. Waiting on SEC to connect up new lamp columns

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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 substantially complete	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	Consultants commissioned	Jan 09	Feb 09	
Crowthorne High St/Sandhurst Rd/Church Rd Pedestrian Facilities Imps	NM	C'wthorne	Review of pedestrian facilities	Preliminary Design	Feb 09	Mar 09	
Maidens Green Crossroads	NM	Winkfield	Feasibility into Traffic Signals at crossroads	Quotations being sought	Mar 09	Mar 09	

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

Subject	Team Leader Responsible	Town or Parish	Description	Current Status	Est. Start on Site	Est. Finish. on Site	Comments if Applicable
Maidens Green Crossroads	NM	Winkfield	Vehicle Activated Signs	Complete	Aug 08	Aug 08	
Harvest Ride Speed Management - Phase 1	NM	Warfield	Safety review of junctions	Detailed Design	Dec 08	Jan 09	
UTMC 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

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

Subject	Team Leader Responsible	Town or Parish	Description	Current Status	Est. Start on Site	Est. Finish. on Site	Comments if Applicable
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 • Downshire Way Bus Gate • Disabled Parking Spaces 	In progress	Jan 09	Feb 09	To be initiated on completion of the Martins Heron TRO
WALKING AND CYCLING							
Peacock Lane & Waterloo Rd	PT/SC	Great Hollands North	Peacock Farm off-site works - Road widening and footway/cycletrack	Complete			
Cycle Network	SC - PT	Various	Direction signing improvements	Detailed design complete			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	Nov 08	Jan 09	Member consultation stage
Nine Mile Ride	PT	C'thorne	Footway Improvements	Complete			
Avebury)	PT	Great Hollands North	Footway/Cycletrack (link to Mill Lane Footbridge)	Works in progress	Sept 08	Oct 08	

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

Subject	Team Leader Responsible	Town or Parish	Description	Current Status	Est. Start on Site	Est. Finish. on Site	Comments if Applicable
Lily Hill Rd	PT	Bullbrook	Footway/Cycletrack (Perry Oaks to Waldron Hill)	Works in progress	Sept 08	Nov 08	
Ringmead	SC-PT	Great Hollands North	Peacock Farm off-site works – Footway/Cycletrack link from Peacock Farm to new Toucan Crossing on Ringmead	Complete			
LOCAL SAFETY SCHEMES							
B3034 Forest Rd j/w Braziers Lane / Locks Ride	NM	Winkfield	Safety improvements including Vehicle Activated Signs	Complete			
A332 Swinley Rd Junction with A322 Bagshot Rd	NM	Winkfield	Safety improvements on the A332 approach to Swinley Bottom Roundabout	Works ordered	Oct 08	Nov 08	
Nine Mile Ride	NM	Crowthorne	Vehicle Activated Signs on bend	Complete			
Ringmead Junction with Hanworth Rd	NM	Bracknell	Safety improvements to junction	Detailed Design	Jan 09	Feb 09	
A332 Windsor Rd Junction with B3034 Lovel Lane	NM	Winkfield	Safety improvements to junction	Detailed Design	Mar 09	Mar 09	

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

Subject	Team Leader Responsible	Town or Parish	Description	Current Status	Est. Start on Site	Est. Finish. on Site	Comments if Applicable
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	Works in progress			Raised kerb work complete and new Trueform poles ordered
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			
Replacement of Bus Priority Control System Phase 2	NM	Bracknell Town	Phased replacement of Teletag system - Holly Spring Lane	Quotations being sought	Jan 09	Feb 09	
Bracknell Rail Station	SC - PT	Bracknell Town	Forecourt Improvements (Design Work)	Detailed design			
Satisfaction and Patronage	SC	Various	Implement measures and initiatives to improve	Meeting held with First and Courtney			

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

Subject	Team Leader Responsible	Town or Parish	Description	Current Status	Est. Start on Site	Est. Finish. on Site	Comments if Applicable
			satisfaction with services and increase patronage	to discuss options			