



Performance Monitoring Report

for

Environment, Culture & Communities

Third Quarter 2008/09
October-December 2008

Portfolio holders:

Councillor Mrs Mary Ballin

Councillor Dale Birch

Councillor Mrs Dorothy Hayes

Councillor Alan Kendall

Councillor Iain McCracken

Director: Vincent Paliczka

Section One: Executive Summary

This quarter has seen significant activity across the Department and the breadth of responsibilities delivered continues to improve the quality of the environment and the quality of life for our residents.

Whilst it is always difficult to pick specific examples to highlight for Members, the work carried out by the Parks & Countryside Service this quarter is impressive. It has made physical improvements to many sites with the help of volunteers, been awarded grant aid from external organisations, worked in partnerships with many agencies, offered technical advice and put in a draft plan for Parks & Open Spaces Strategy which will inform future activity. Parks & Open Spaces are valued very highly by our residents and it is therefore vital that we continue to provide new opportunities and maintain and enhance the quality of those we already have.

Housing is another area where new plans and policies are being put in place on a regular basis and it is pleasing to see that positive outcomes are already emerging. There was a big decrease in households in bed and breakfast accommodation, 37 units of shared ownership housing became available and two new home ownership schemes were approved by the Executive. Perhaps because of the current economic climate, there was a 3% increase of households in receipt of benefits and a 14% increase in the amount of claims processed. However, and despite these pressures, the benefits section continues to perform well.

The major planning appeal concerning the TRL site in Crowthorne consumed an enormous amount of resources during the 5 week hearing and the months leading up to the appeal. The applicant benefited from the Government's "fast track" approach to hearing appeals concerning houses but the impact on existing work plans was significant as a consequence. Notably, we did not meet the scheduled deadline for our Development Management Development Plan document which may have implications for future Housing & Planning Delivery Grants. Nonetheless, it is considered vital that the Council defends its planning policies to ensure that the Borough is a place shaped by its residents rather than one shaped by developers.

Finally, the Department bid farewell to Simon Birch, Chief Officer: Planning & Transport in early January and we wish him well for the future. Fortunately, excellent work by the Department's HR Team meant we were able to interview for the new Chief Officer on 20th January and a Member Panel selected Bev Hindle as the new Chief Officer. Bev is due to start on 1 May 2009.

Hopefully, Members find the detail contained within this PMR useful but if anyone has any comments or ideas of how to improve what is presented to them, please do not hesitate to let me know.

Vincent Paliczka

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 70 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 64 actions are anticipated to be achieved, have already been achieved or have an approved revised timescale (✓), while 4 are not expected to be completed by their target date (✗). The 4 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.
10.1.3	Deliver housing in numbers and quality as required by Government to increase the Council Tax base.	As quarter 2 the housing market has continued to deteriorate. Meeting the increase in numbers desired by the end of March looks unlikely.
10.2.9	Prepare and implement plans to generate income through transport model and downsizing the traffic model process.	Although the transport model is now in operation, the downturn in development activity is restricting income from development proposals.

Annex C also provides an update on the operational risks identified in the Service Plan.

The department has 15 Local Area Agreement targets not included in our departmental Service Plan on target. The sixteenth target is not due for data collection in 2008/09.

Section Three: Resources

Staffing

See Annex A for more detailed information.

Budget

See Annex B for more detailed information.

Complaints received

Stage	No. rec'd Q3	Nature of complaints (bulleted list)	Action taken and lessons learned (bulleted list)
New Stage 2	Nil		
New Stage 3	2	<ol style="list-style-type: none">1. Complaint as to alleged conduct of Highways Officer2. Complaint about handling a planning application.	<ol style="list-style-type: none">1. Complaint dealt with by Director as a Stage 3 and concluded.2. Complaint dealt with by Chief Officer: Planning and Transport for response.
New Stage 4	Nil	Nil	
Ombudsman	2	<ol style="list-style-type: none">1. Environmental Health failed to take robust action to eliminate dust problems.2. Allegation that the Council failed to respond to a parking ticket appeal.	<ol style="list-style-type: none">1. Complaint against EH not found. However, the failure by planning to pass on details quickly to EH was considered unacceptable and this resulted in dust problems for longer than needed. Offer of £100 recommended but declined. Procedures in planning reviewed.2. After investigation the Ombudsman concluded that the Council had done nothing wrong and the complaint was therefore not upheld.

Internal audit assurances

No audit report were finalised with limited or no assurance in this quarter.

Section Four: Forward Look

ENVIRONMENT & PUBLIC PROTECTION

Emergency Planning & Business Continuity

There is currently an investigation by the Berkshire Improvement and Efficiency Partnership into the feasibility of having a joint Berkshire Emergency Planning Unit, a draft report is expected to be available during February 2009.

Work on developing a crisis support team for the organisation is progressing working with colleagues in Social Services across East Berkshire. A workshop session is scheduled for February, the outcome of which will be to determine the detail of how this will be managed and delivered.

There is a corporate need to update departmental Business Continuity Plans. Departments have been tasked with completing a review of their plans by the end of the year. In addition an exercise is to be undertaken before the end of March 2009 to test the plans.

A Berkshire plan for delivering Humanitarian Assistance Centres is being drafted and will be completed this quarter. Officers from across the Council will be asked to volunteer as contact officers in order to increase the resilience of the team.

Environmental Health

Air Quality

In order to comply with the legal requirement, during the next period the Council will commission an updating and screening assessment of the Borough's air quality, the purpose of which is to predict the levels of pollution for the next 3 years. This information will be reported to the Licensing and Safety Committee after April.

Authorised Processes

A programme of inspection of 40 of the Borough's authorised processes has been scheduled (an "authorised process" is one where controls need to be in place to prevent potential pollution). The Council has a range of businesses where there is potential for air pollution should they fail to operate to the required standards. The council receives an annual fee from each business and officers make inspections at appropriate frequencies according to risk. A new permit is issued annually.

Private Sector Housing

The Building Research Establishment is to carry out a "bespoke predictive housing stock modelling" survey for the Council in the next quarter. The results will inform our housing strategy which is scheduled to be adopted in 2009. The Council is required to undertake such work from time to time. In the past it has cost typically between £40,000-£60,000. This new methodology is costing just £10,000, a substantial saving to gain the same benefits.

Health and Safety Law Enforcement Plan

The draft Health and Safety Law Enforcement Plan 2009-2010 is to be reported to the Licensing and Safety Committee in February. This will provide an opportunity for Members to comment on its content prior to receiving a full Plan to be adopted for the year ahead and an outturn report for the current year.

The Council has responsibility for the investigation of potentially contaminated land sites at various locations in the Borough that have been contaminated by various industrial activities in the past. Over 360 sites will be targeted in the next period to determine if they pose a risk to the environment. The process will involve desk top investigations and site walkovers of the highest risk sites. Time has been set aside to ensure this project is completed. Few of the sites are expected in the final analysis to give rise to any significant concerns.

Car Park Management

The Car Park Management Agreement with APCOA Parking will be renewed for a further year from 1 March 2009 on the same terms and conditions. The Council has to effect the re-tendering of the existing contract during 2009. This will require an EU procurement process. Capital bids have been submitted in relation to the car park access and payment equipment and research is currently underway with various suppliers. Quotes are also being sought in the next period for a structural survey of the car parks to enable future planned maintenance to be informed by up to date information.

Highways Asset Management

Design work for the coming year's highways surface treatment projects will commence as soon as the highway condition survey data has been fully analysed and prioritised.

Work on procurement of new consultancy arrangements has commenced and a timetable has been set. The priority is to develop the technical specifications and contract documents.

Work on the production of a highways/transportation Asset Management Plan will continue within existing resources. Asset data collection is planned with the assistance of external suppliers utilising vehicle mounted closed circuit television surveying equipment, to provide a comprehensive visual record of street furniture of the major roads. Data collected will be added to the asset database contained within the Council's highway management software systems.

Licensing

Officers are presently finalising details relating to a survey on the possible limitation of Hackney licences. This follows representation by the trade and an agreement that they would pay for the work. A report will be made to the Licensing & Safety Committee in the next quarter to seek approval for the commissioning of a survey and detailing how it will be financed at no cost to the Council should the trade wish to proceed.

There are further evening and weekend inspections as well as routine inspections planned for the last quarter especially in respect of potentially unlicensed vehicles. A multi-agency operation involving Local Authority, Police, Immigration, VOSA and Customs & Excise has been arranged to target vehicles and drivers associated with the taxi trade and will be conducted within the next quarter.

Operational Support

As we go into the next quarter the whole team is together for the first time, with those on maternity leave now returned. Work continues with Team Managers on SLAs as

does the cross training programme. The remaining areas to be covered by NI14 (avoidable contact) will be completed in February.

The next quarter will involve much training to support the mobile working programme and a review of the options for scanning will be undertaken.

Trading Standards

The next quarter will involve officers carrying out further targeted operations. This is particularly important during a time of recession as rogue business are tempted to cut corners to the detriment of residents and those local businesses that are seeking to trade lawfully. Work will be centred upon the safety of goods, particularly imported from the Far East where there have been a growing number of nationally published public health issues arising. Further work will also be carried out under the anti-social behaviour agenda to monitor and test the resilience of shops to sell items such as alcohol and knives.

Cemetery & Crematorium

Interviews for a new Manager are being held in January. In the meantime the service will operate with reduced staffing levels. Most capital projects planned for the year have been completed or will be within the next quarter.

Waste & Street Cleansing

An additional cleanse, verge maintenance and clearing of litter from high speed roads will commence in the first few weeks of 2009 utilising the additional funding for environmental improvements.

The litter bin survey due to commence in Quarter 3 was delayed due to operational and technical issues and will start early in January 2009. A contract has also been placed to upgrade the decoration on a number of subways. Rusty and damaged bins will be replaced and bins that are under utilised will be relocated to areas with litter problems. Dual purpose recycling/litter bins will be installed in areas with evidence of high amounts of plastic bottles newspapers & cans.

Now that the kerbside collection arrangements can facilitate the collection of larger items of cardboard in blue bins, all remaining card, paper, cans and plastic bins will be removed over the next few months. So far where such bins have been removed any problems caused are found to be short term and the businesses that have been using them have a duty of care to make their own arrangements.

Foil recycling has been relocated to the Depot and foil bins will be installed in ten more sites in Quarter 4.

The Recycling Team are working in partnership with the Look Out to arrange a promotional event called 'Be Green' on the weekend of 28 February and 1 March.

The main focus of the spring 2009 waste promotional campaign will be to reduce the amount of organic waste going to landfill. Home composting, garden waste collection and green cone food waste digesters will be promoted from February and refuse vehicles will all be fitted with removable banners in February promoting garden waste collections and home composting.

LEISURE & CULTURE

Leisure

The major facilities will re-open after their annual maintenance closures. The sports centres in particular will enter a particularly busy period, whilst facilities such as Coral Reef will gradually build up their use as the year progresses until they reach the peak summer months. Outdoor facilities such as Downshire Golf Complex will obviously be very much dependant on the winter weather. Generally there will be a significant focus on trying to reach ambitious income targets in an increasingly challenging financial climate. Planning will continue for the annual Quintiles Half Marathon.

Landscape Services

Grounds Maintenance

The coming period will see the start of the usual spring summer programme of maintenance. In the coming quarter Grounds Maintenance staff will be undertaking training on several subjects including NVQ First Line Management, Manual Handling, Tractor Driving and First Aid.

Tree Service

The team will be working to continue to ensure the effective expenditure of the Tree Service budget and dealing with 'Priority Action' tree-work to meet Health & Safety standards.

Libraries

As part of the National Year of Reading a target of 2 million new library members was set nationwide. By December 2008 the South East region contributed 16.2% of the national total of 1.94 million.

In Bracknell Forest, libraries have seen a steady increase of new members monthly and during the period April to December 2008 had achieved a 15% increase of new members over the same period in 2007. This is believed to be because of enhanced marketing in the spring which continues to be developed.

Baseline data has been produced for NI 9 "Use of a Public Library Service". NI 9 measures the percentage of adults (16 years and above) in a local authority who have used a public library service at least once in the last twelve months in any of a variety of ways. There was a sample size of 518 in Bracknell Forest. Use of a public library service can include:

- A visit to a public building or mobile library to make use of library services (including to print/use electronic resources or to take part in an event such as a reading group or author visit)
- The use of on-line library resources or services remotely (i.e used a computer outside the library to view the website, catalogue or databases)
- Access, and receipt, of the library service by email, telephone, fax or letter
- Receipt of an outreach service such as home delivery or library events outside a library building

	<u>Libraries</u>	<u>Museums and Galleries</u>
Bracknell Forest	43.2%	47.8%
Reading	46.5%	54.8%
Slough	52.1%	41.2%
West Berks	45.1%	52.5%
Windsor and Maidenhead	49.8%	56.5%
Wokingham	51.5%	56.4%

These results indicate that additional marketing provision is required in addition to actual improvements to the core service. The draft 2009/10 budget partly deals with this need and is welcomed.

HOUSING

Executive will be asked to consider the Housing Strategy for Bracknell Forest 2009 – 2014 as a draft for consultation at a meeting on the 10 February. Environment, Culture & Communities Overview & Scrutiny Working Party have contributed to the development of the strategy through a number of meetings and commenting on the draft document.

The strategy will set out the housing needs in the Borough and the proposed programmes to address them over the next 5 years. This will include proposals to invest the £17.250 million proceeds from the transfer of the Council's housing stock to Bracknell Forest Homes.

Homelessness

The Bed and Breakfast Reduction plan will be progressed to reduce the number of households in bed and breakfast by the end of the financial year. The results of the temporary to permanent competition with registered social landlords will be determined. This should deliver a number of properties that will be allocated to homeless households in the quarter. In addition a target of acquiring four new leased properties has been set up for the quarter.

Supporting People

A review of the services provided to older people will be undertaken to inform the tendering strategy for Supporting Housing Services.

A new computer system will be implemented by the end of the quarter. This will improve the efficiency of the administration of the Supporting People Programme.

Home Ownership

The new Cash Incentive Scheme and Home Loan Scheme will be promoted during the quarter. It is hoped that a number of households will sign up for the schemes that will be reviewed at the end of the quarter.

Choice Based Letting

At the end of the quarter Executive will be asked to consider the Council's new Allocation Policy. The new Allocation Policy will facilitate the Choice Based Letting

process. This will follow consultation with applicants and other stakeholders including production of newsletters to inform residents of the proposed changes.

An IT solution will be sought to run Choice Based Letting by the end of the quarter. Either a solution will be procured via an OJEU Compliant Framework Contract, via a consortium or a separate OJEU procurement route will be started. If a full EU Procurement is required, this will impact on the timetable for implementation.

Benefits

The Benefit Improvement Plan will be implemented during the quarter. The Member Working Party will meet to steer the implementation of the plan which will be reviewed at the end of the quarter.

A Customer Satisfaction Survey will be issued to customers during the quarter.

A 'Benefit For You' out reach event will be held during the quarter to promote the Benefit Service and help residents maximise their income.

Specification will begin to replace the current benefit computer system. The current system, Pericles, will not be supported post 2010/11. A timetable for procuring a replacement system is underway with a target date of October 2010 for go live with the new system.

Forest Care

The Business Plan has been agreed. Charges for all services have been reviewed and revised charges will be set for corporate customers to ensure the service is competitive and maximising income.

Forestcare will be audited to keep its accreditation from the Telecare Services Association in February. The customer newsletter and survey go out in January. A Customer Focus Group is being set up.

PERFORMANCE & RESOURCES

Community Cohesion & Engagement

In the next quarter the Chief Officer will work with managers to complete the remaining 2008 Equalities Impact Assessments. We will also prepare EIAs on every budget proposal.

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.

Performance Management

In the next quarter we will prepare the department's Service Plan for 2009/10.

Business Continuity

Having completed our review of critical functions in the next quarter we will update our full departmental Business Continuity Plan.

HR

The appointment to the Chief Officer: Planning and Transport will be made and the person hopefully be in post by the end of the quarter.

Work will continue on safeguarding children.

Training will again form a major part of the work within the team to continue the delivery of bespoke courses. The network event will be further developed by forming a group of managers from across the department to research the way forward..

Work will continue improving and developing areas such as managing stress and increasing support during maternity leave. Work will commence on undertaking a recruitment audit to ensure required checks are made on new recruits and that they are well documented.

Finance

In addition to the day to day duties the main task in the quarter is to build the 2009/10 budget to load onto the financial ledger. This enables the financial ledger to be used for the reports to Executive and Council for council tax setting. Once these budgets have been approved budget holders will be informed of their budgets for the forthcoming year.

Preparation will commence in March on closure of the 2008/09 accounts.

Business Systems

We will be implementing the new supporting people IT system to achieve go live by Q1 2009/10. The IT system used by Environmental Health and Trading Standards will be upgraded to meet changes in private sector housing and de-supporting of Oracle 9. An online consultation tool for Local Development Framework consultations has been purchased and we will be implementing this product to assist in future consultations.

A new data transfer format for the Street Gazetteer was released in December 2008 to meet the requirements of the Traffic Management Act 2004. These requirements apply from April 2009. The business support and team and GIS and Gazetteer Team will be working together to deliver this target.

We will be implementing the Corporate GIS test system to improve resilience in the GIS system and enable testing of the new version of the software. The review of the GIS Live browsers used by officers to look at GIS data and the data available on Local View. The 'Where you live' tool on the public website will be completed and an action plan created.

The web team are involved in the Corporate project to improve BORIS and will continue to work with Strategic Housing to improve their web pages ready for the introduction of Choice Based Lettings.

e+ Cards

During the coming quarter we are awaiting response from ITSO regarding certification for JCOP31 card, the decision on sQuid implementation (cashless payment). A Security Audit of the card being carried out to check that improvements actioned before PASS accreditation is renewed. The meetings with My Card and the Civic Trust will now take place in January, these being to discuss a loyalty scheme in the Borough.

The contract for the 2009 Refresh of the Discount Directory and Technical Support and Hosting Contract for SmartConnect is to be let and moving the e+ Managed Service to sit within the SmartCitizen Hosting and Maintenance Contract.

A promotion is being planned to encourage 16-25 year olds to enrol for a PASS card on line.

PLANNING AND TRANSPORT

Building Control

Re-organisation is being considered in order to cover different parts of the Bracknell area due to a new person starting.

Training will be required to develop the team to deal with the new BS 9999 "Code of practice for fire safety in the design, management and use of buildings".

Land Charges

Work must start on investigating how the Government wants the Land Charges Service to be delivered by Local Authorities in future. We have just received a copy of The Local Authorities (England)(Charges for Property Searches) Regulations 2008 and this is suggesting that the Land Charges Service needs to become a cost recovery service with a ring-fenced account similar to that operated by Building Control. The national body are working on this and it is hoped that proposals and guidance will be finalised by April 09. This may mean that the delivery of the Land Charges Service in Bracknell will considerably alter for the year ahead. This could have a significant negative financial effect on the Council's finances.

Development Management

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
- Review 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 in the CLG Development Management Project
- Prepare for the RAF Staff College Appeal

On the development front the Bracknell Town Centre remains the key priority for the service but the activity continues to be centred on proposals for a number of 3rd party sites. A public inquiry in respect of a major residential and commercial development at the former RAF Staff College is set to open on the 10 February and is scheduled to run for 2 weeks.

Spatial Policy

The work programme for the next quarter is likely to be affected by the appointment of a new Chief Officer for Planning and Transportation and a review of responsibilities and priorities. The present programme anticipates the continued preparation of the Amen Corner Area Action Plan, and a review of the Local Development Scheme (LDS) to take account of imminent publication of the South East Plan which is likely to vary housing figures. The Development Management DPD has been delayed by approximately three months and the parts dealing with housing land, employment and retail services will receive priority following Member and senior management direction. Work will begin on the North Whitegrove and Quelm Park Area Action Plan which has also been delayed by approximately three months. The draft of the Streetscene SPD will be prepared for consultation. The review of the Thames Basin Heaths Special Protection Area Avoidance and Mitigation Strategy will be initiated.

The consultants for the Great Hollands neighbourhood centre master plan will finalise their report. The new Conservation area in Crowthorne will be confirmed. A programme of work for the Berkshire Strategic Transport Board and Forum will be prepared which reflects the sub-region's transport infrastructure requirements. Section 106 activity to continue and although it could reduce, as it is unlikely to be immune from the economic downturn, activity may increase if developers seek to re-negotiate Agreements entered into previously.

Transport Management Section

Traffic and Safety Group

The following local safety schemes are due for completion in the next quarter:-

- A332 Swinley Road approach to Swinley Bottom Roundabout.
- Ringmead junction with Hanworth Road.
- Mini-roundabout safety review.
- A332 Windsor Road junction with Lovel Lane.

Schemes are also programmed to:

- Improve pedestrian facilities on the approach to Crowthorne High Street.
- Reduce congestion at Rackstraws Crossroads.

Surveys will be completed in the next quarter for speed limit assessment on 'B' classified roads and, subject to Member consultation, a Traffic Regulation Order will be advertised on the possible changes in speed limit arising from the assessment of 'A' classified roads.

The next off-street parking Order will be made, incorporating the annual car park charge changes.

Local Members will be consulted on the proposed contents of the next on-street parking Traffic Regulation Order.

An assessment will be completed on the feasibility of traffic signals at Maidens Green Crossroads.

The following Education, Training and Publicity activities will take place:

- Development of 'Elderly' Road Safety resources/presentations
- Programme of Cycle Training Seminars to prepare new volunteer trainers for forthcoming cycle training season.
- Road Safety talks to mother & baby groups. Plus parent-evening attendance.
- Pre-Driver awareness presentations in secondary schools.
- Continued 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.
- Continued promotion of new Road Safety presentations to the business community.

Transport Implementation Group

New developments in the next quarter include:-

- Appointment of contractors for the re-tendered bus routes 53/53A.
- Review of the concessionary fares reimbursement scheme and publication of the final scheme.
- Assessment of potential for 'Kick Start' bus schemes within Borough, and consideration of submission of bid/s in collaboration with bus operators if feasible. (Guidance for applications is expected in January.)
- Signing of Punctuality Improvement Partnership with First.
- Completion of consultation/planning for the London Road/John Nike Way junction improvements scheme.
- Preparation of proposals for Capital Programme for 2009/2010
- Deadline for School Travel Plans to qualify for next summer's capital grants is 31 March so a number of submissions by schools is expected.

Engineering Projects and Adoptions Group

Construction is due to start on a number of schemes in the fourth quarter, including ;

- Safe Routes to School improvements at a number of high priority schools including Ascot Heath
- Bracknell Railway Station forecourt improvements
- Wildridings roundabout capacity improvements Phase 2 following the street lighting improvements currently underway in Mill Lane

Annual Work Plan

Together with the Highways Management sections, the annual Highways Management Maintenance & Improvement Plan will be prepared for the Director in the coming quarter.

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	64	55	9	60.85	8	11.11%
Housing	59	53	6	55.95	15	20.27%
Leisure & Culture	437	214	223	312.51	43	8.96%
Performance & Resources	34	28	6	31.46	2	5.56%
Planning & Transportation	84	70	14	78.04	10	10.64%
Department Totals	689	430	259	549.49	78	10.17%

Overall, the number of vacancies has increased by 1 compared to the last quarter. The increase has been in Housing, which has increased from 11 to 15, whereas all others have decreased. The vacancy rate has increased from last quarter, but only by 0.1%. Key posts are filled by Agency staff and active recruitment continues.

Staff Turnover

For the quarter ending	31 December 2008	3.74%
For the year ending	31 December 2008	21.72%

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)

The annual figure is still not a true reflection of the department due to the restructure in 1 April 2008.

There were 26 leavers during this quarter which is one less than last quarter. 21 resigned, and of the remainder 2 were as a result of a dismissal, 1 a Dismissal during probation, 1 was due to Early Retirement and 1 came to the end of their fixed term contract.

We were successful in recruiting to a number of appointments, including the following key posts: Senior Building Control Officer, Benefits Assessment Officer, Assistant Manager Landscape, Licensing Officer, Highways Inspector and Development Officer.

Sickness Absence

Staff Sickness (1 October 2008 to 31 December 2008)

Section	Total staff FTE	Number of days sickness	Average per employee (FTE)	Annual average per employee (FTE)
Directorate	10.68	4	0.37	5.74
Environment & Public Protection	60.85	151.5	2.49	7.49
Housing	55.95	160.5	2.87	8.14
Leisure & Culture	312.51	923	2.95	9.55
Performance & Resources	31.46	56	1.78	3.05
Planning & Transportation	78.04	141	1.81	5.56
Department Totals	549.49	1436	2.61	8.06

The above figure of 1,436 days includes 564 days for 14 employees with long term sickness. This accounts for 39% of all absence which is the same as last quarter. This included:

10 employees in Leisure and Culture - 426 days
1 employee in Housing - 64 days
1 employee in Planning & Transportation – 8 days (in this quarter, which followed on from 22 days last quarter)
1 employee in Environment & Public Protection - 31 days
1 employee in Performance & Resources - 35

Of these employees, 4 are now back at work, 1 has been dismissed on the grounds of efficiency, and the 9 remaining cases are being managed through occupational health and performance improvement procedures.

The total number of sickness days this quarter has increased by 416 days compared to last quarter. This increase is largely noticeable in Leisure and Culture where sickness has increased by 259.5 days and Housing where sickness has increased by 65 days.

The average sickness days per employee has increased particularly in Housing (an increase of 1.25 per employee) and Performance and Resources (an increase of 1.52 per employee), although it should be noted that should long term sickness be removed, then this would only be an increase of 0.2 in Housing and 0.4 for Performance and Resources.

The increase in absence could be attributed to the time of year, where there are statistically more incidents of colds and infections. In particular this quarter there have been a large number of influenza and virus infections reported as “reasons for absence”.

Over 39% of reasons for all sickness and 30% of the short term sickness in this quarter was attributable to infections compared with less than 6% last quarter.

Total sickness, 1,436 days compared to 1,020 days
Long term sickness 564 days compared to 400 days
Short term sickness 872 days compared to 620 days

It is not possible to directly compare figures with the same quarter for last year due to the reorganisation in April 2008, however, when looking at the projected annual average number of days sickness per employee, the figures have decreased from 8.78 to 8.06 days per employee.

Comparator data	All employees, average days sickness absence per employee
Bracknell Forest Borough Council 07/08	5.5 days
All sectors employers in South East 2006/07 (Source: Chartered Institute of Personnel and Development survey 2007)	7.8 days
BVPI figure 07/08	7.52 days per FTE

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 October to 31 December, which together with the changes previously reported of £4,982,000 increases the overall budget to £33,758,000. A summary of these changes are shown below.

Total	Explanation
£'000	
4,982	Virements Previously Reported
0	Salary allocations have been amended to reflect the new departmental structure, the net effect of these changes is nil.
0	Landscape Works - As there is now additional management information available on Confirm this has resulted in more accurate recharging to the client budgets, which have now been amended to reflect this change. The net effect of which is nil.
31	Parks, Open Spaces & Countryside - Capitalised cost of pension following the retirement of an employee on the grounds of efficiency. A sum of £31,000 is to be vired from the Structural Changes Fund.
0	Chief Housing Officer - Realignment of budgets to reflect service delivery within the new division following reorganisation.
5,013	Total

Performance Against Approved Budget

There have been variances totaling £251,000 in this period, a description of which is shown below:

	£000
Parks, Open Spaces & Countryside – Work on TPO's has been delayed therefore a saving will accrue in this financial year, a request is to be made to carry this money forward.	-19
Easthampstead Park Conference Centre – Income from corporate businesses has declined in recent months, there will therefore be a shortfall against the budget.	95
Downshire Golf Course – Roundage on the main course has continued to decline, the shortfall is now estimated to be £70,000, an increase of £30,000 on that previously reported.	30
Libraries – Annual rentals for BT lines connecting the libraries have increased significantly.	23
Waste Management – Re3 have projected outturn figures for 2008/08 based on tonnages, which shows an economy of £190,000.	-190
Street Cleansing – As a result of the inflation index effective from 1 October a saving will accrue for the remainder of the year.	-3
Highways/Bridge Maintenance - As a result of the inflation index effective from 1 October the costs will increase for the remainder of the year.	18

Street Lighting – As a result of the re-tendering of the energy contract with effect from 1 October there has been an increase in costs.	76
On/Off Street Parking – As a result of one of the Town Centre businesses purchasing quarterly season tickets instead of annual tickets income has been greater than estimated.	-39
Licenses – There has been an increase in the number of variations and annual fees on premises licenses together with an increase in taxi and private hire licenses.	-45
Development Control – Final allocations of the new Housing Planning Delivery Grant have now been received which was lower by £4,000. The enquiry on the TRL planning appeal has now finished which resulted in costs of £271,000, with only £164,000 remaining in the reserve fund	275
Land Charges – Income from searches has continued to decline, the estimated shortfall for the year is now estimated to be £150,000 compared to the £120,000 previously reported.	30
TOTAL	251

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 £8,489,500 for 2008/09.

The capital monitoring statement including performance against budget is shown below:

	Total Budget	Cash Budget	Cash Budget	Expenditure to date	Total Commitments	Amount left to spend	Estimated Total Funding Required for the Year	Cash Budget	(Under)/Over Spend	(Under)/Over Spend
	2008/09	2008/09	Revised 2008/09		2008/09			2009/10		Section 106
	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s
PLANNING & TRANSPORT	2,288.3	2,288.3	2,179.6	1,043.6	714.5	530.2	2,179.6	108.7	0.0	0.0
ENVIRONMENT & PUBLIC PROTECTION	3,008.3	3,008.3	3,008.3	1,593.4	690.8	724.1	3,008.3	-	-	-
LEISURE & CULTURE	2,641.8	2,641.8	1,846.8	850.6	102.6	1,688.6	1,846.8	795.0	-	-
HOUSING	227.3	227.3	119.1	0.0	-	227.3	119.1	108.2	-	-
SUPPORT SERVICES	323.8	323.8	201.8	89.1	11.3	223.4	201.8	122.0	-	-
TOTAL ENVIRONMENT & LEISURE CAPITAL PROGRAMME	8,489.5	8,489.5	7,355.6	3,576.7	1,519.2	3,393.6	7,355.6	1,133.9	0.0	0.0
Percentages				42.1%	17.9%	40.0%		13.4%		

Table 1 – Budget Monitoring

ENVIRONMENT, CULTURE & COMMUNITIES BUDGET MONITORING FOR THE PERIOD TO DECEMBER 2008/09	Net Original Budget	Virements & Budget C/fws	Current Approved Budget	Departments Projected Outturn	Variance Over/(Under) Spend	Variance This Period
2008/2009						
	£000	£000	£000	£000	£000	£000
Director of Environment, Culture & Communities						
Director and Support	176	-4	172	172	0	
Training, Marketing, Research & Development	27	18	45	45	0	
	203	14	217	217	0	0
Chief Officer Leisure & Culture						
Archives	129	0	129	129	0	
South Hill Park	536	4	540	540	0	
Community Arts & Cultural Services	110	13	123	123	0	
Community Centres	89	3	92	92	0	
Parks, Open Spaces & Countryside	2,244	-96	2,148	2,129	-19	-19
Environmental Initiatives	149	33	182	182	0	
Landscape Holding Account	-48	-70	-118	-103	15	
Sports Development & Community Recreation	112	10	122	122	0	
The Look Out	202	-7	195	195	0	
Edgbarrow / Sandhurst Sports Centres	210	-6	204	204	0	
Bracknell Leisure Centre / Coral Reef	960	-23	937	937	0	
Harmanswater Swimming Pool	23	-5	18	18	0	
Easthampstead Park Conference Centre	-294	127	-167	-72	95	95
Horseshoelake Water Sports	33	-7	26	26	0	
Downshire Golf Complex	-155	-34	-189	-119	70	30
Libraries	0	1,804	1,804	1,827	23	23
	4,300	1,746	6,046	6,230	184	129
Chief Officer Environment & Public Protection						
Waste Management	6,368	-22	6,346	6,156	-190	-190
Street Cleaning	1,062	20	1,082	1,111	29	-3
Closed Circuit Television	103	0	103	103	0	
Highway Maintenance (Including Street Lighting)	4,411	-188	4,223	4,317	94	94
On/Off Street Parking	-638	-11	-649	-688	-39	-39
Easthampstead Park Cemetery and Crematorium	-459	-1	-460	-460	0	
Environmental Health (Including Pest and Dog Control)	900	-120	780	780	0	
Trading Standards (Including Licensing)	413	71	484	439	-45	-45
Emergency Planning	106	2	108	108	0	
Bracknell Market	4	-4	0	0	0	
Other	125	67	192	205	13	
	12,395	-186	12,209	12,071	-138	-183
Chief Officer Planning & Transport						
Transport Policy, Planning and Strategy	628	45	673	673	0	
Traffic Management and Road Safety	746	14	760	760	0	
Public Transport Subsidy including Concessionary Fares	1,446	225	1,671	1,671	0	
Building Control	9	-22	-13	-13	0	
Development Control	492	-45	447	380	-67	275
Planning Policy (Including Local Transport Plan)	811	157	968	968	0	
Local Land Charges	-231	0	-231	-81	150	30
Other	144	-27	117	117	0	
	4,045	347	4,392	4,475	83	305
Chief Officer Housing						
Housing Options	0	394	394	394	0	
Strategy & Enabling	0	378	378	378	0	
Housing Management Services	0	-35	-35	-35	0	
Forestcare	0	132	132	132	0	
Supporting People	0	161	161	161	0	
Housing Benefits	0	424	424	424	0	
General Grants, Bequests & Donations	0	17	17	17	0	
Other	0	30	30	30	0	
	0	1,471	1,501	1,501	0	0
Chief Officer Performance & Resources						
Departmental Management	528	60	588	588	0	
Departmental Support Services	886	291	1,177	1,177	0	
Departmental Personnel Running Expenses	85	3	88	88	0	
Departmental Office Services Running Expenses	178	16	194	194	0	
Departmental IT Running Expenses	224	1	225	225	0	
Smartcard	0	29	29	129	100	
	1,901	400	2,301	2,401	100	0
Total Cash Budgets	22,844	3,792	26,666	26,895	229	251
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	4,983	33,758	33,987	229	251

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	✓ The performance predicted in Quarter 2 has been achieved.
1.2.2	Town Centre Development Agreement to be finalised.	Mar 2009	ECC	No progress to report in Quarter 3.
1.2.3	Conclude Planning Performance Agreement for dealing with town centre reserved matters application.	Apr 2008	ECC	✓ As per Quarter 2, the timetable is being met.
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	A temporary Head of Spatial Policy was recruited to start in early January. However, the Chief Officer: Planning and Transportation also resigned. A replacement is being actively recruited. 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.

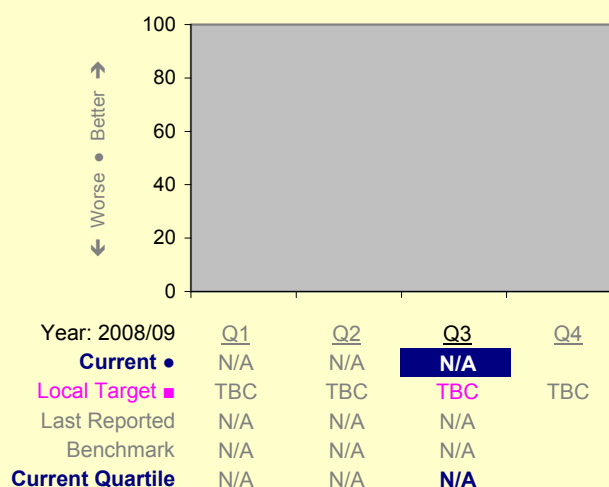
1.9	Town Centre redevelopment delayed. May delay development agreement. Mitigation: Delivery of affordable housing identified as work stream within overall project. Progress will be regularly monitored.	ECC	Current economic climate is making a slowdown in the town centre development more likely. Revised/New 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 this 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



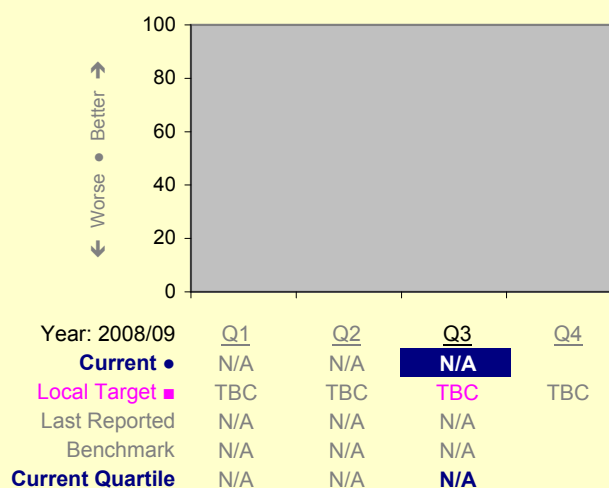
CAA Indicator (non-LAA)
Department: ECC

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

No estimated outcome is currently available for this indicator. This CAA indicator has a snapshot target measured by 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: High ● BFC Lead: Bob Hine

NI 10: Visits to museums and galleries

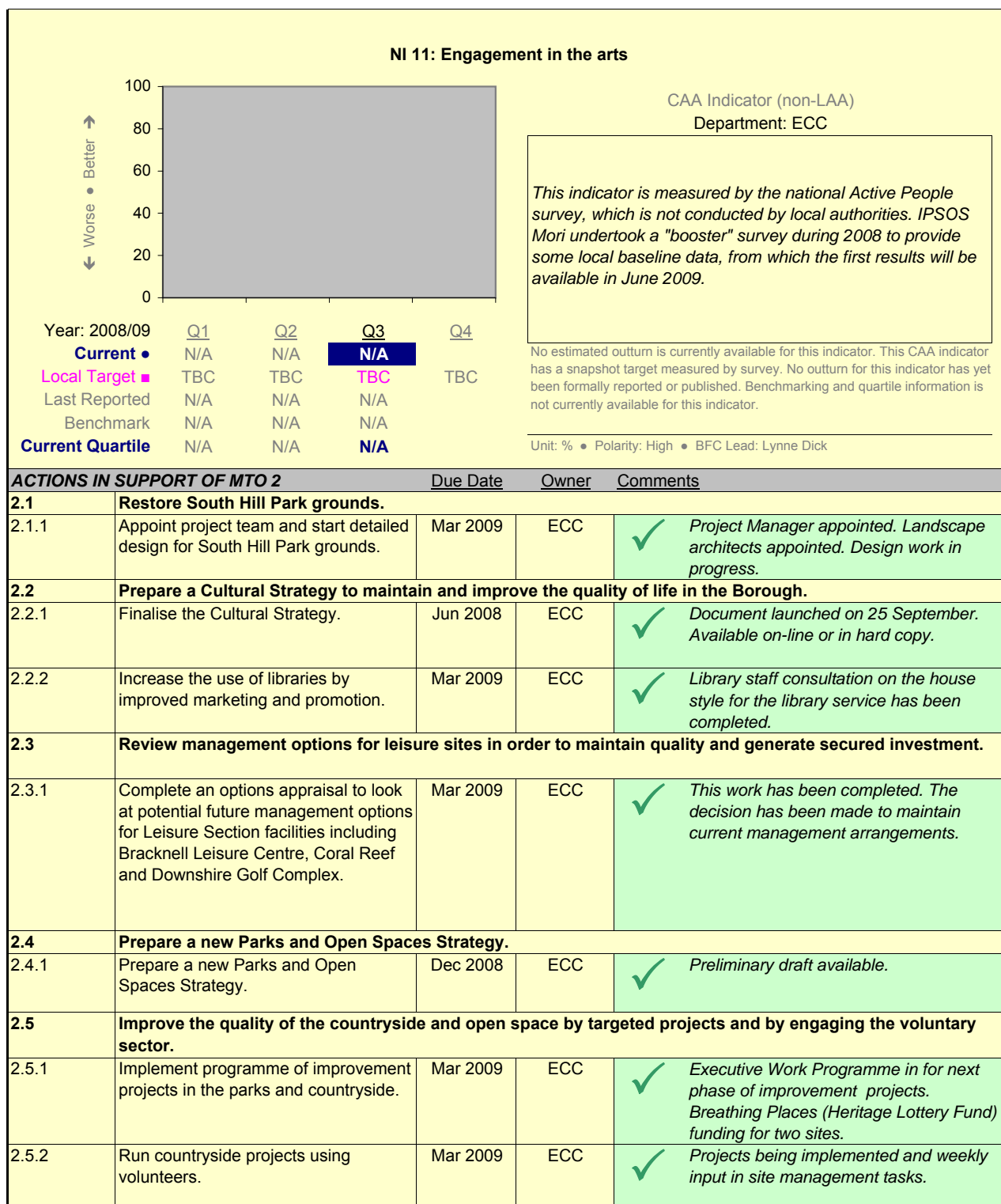


CAA Indicator (non-LAA)
Department: ECC

This indicator is measured by the national Active People survey, which is not conducted by local authorities. IPSOS Mori undertook a "booster" survey during 2008 to provide some local baseline data, from which the first results will be available in June 2009.

No estimated outcome is currently available for this indicator. This CAA indicator has a snapshot target measured by 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: High ● BFC Lead: Lynne Dick

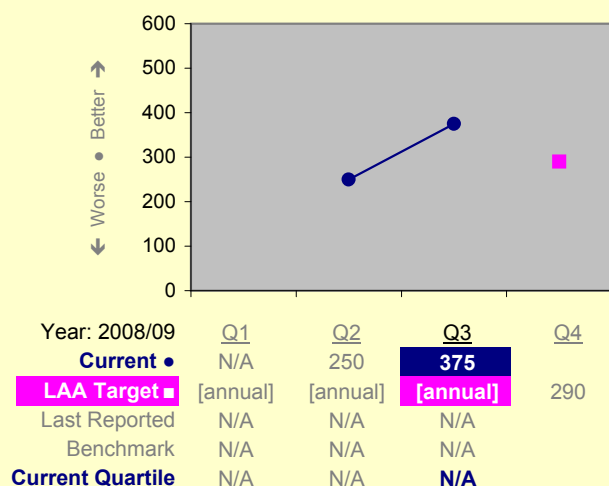


OPERATIONAL RISKS TO MTO 2		Owner	Progress on Mitigation Actions
2.3	Having the staff with the right skills available to deliver tasks at the right time. Mitigation: Monthly monitoring of vacancies at DMT considered in terms of resources required to deliver agreed outcomes. Collective view of appointments at DMT. Sickness and absence monitoring reported to DMT quarterly. Annual appraisal and training.	ECC	A replacement was found for the Area Manager who starts work in early January. Long-term sickness absence of the Arts Development Officer halted work in this area for several weeks. However she returns to work in January so risk will return to normal. 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)

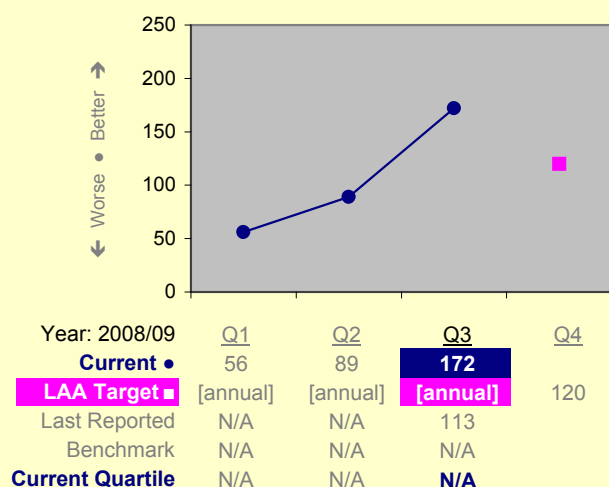
Department: ECC

This is an annually reported indicator, but it is estimated that about 500 additional homes will be provided in 2008/09, well above the LAA target. However, it is expected that the number will drop in 2009/10 before recovering in 2010/11. Refresh negotiations with GOSE on the three-year LAA target commence in February.

The current estimate is based on unvalidated local data. This LAA (Designated) indicator has a cumulative target measured by data collection. No output 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: John Waterton

NI 155: Number of affordable homes delivered (gross)



LAA INDICATOR (Designated)

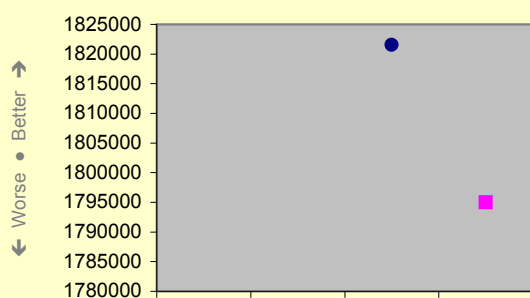
Department: ECC

The annual LAA target of 120 has been exceeded by Quarter 3. Although annual targets for 2009/10 and 2010/11 are projected to be narrowly missed, the final three-year LAA target is estimated to be achievable at this stage.

The current estimate is based on unvalidated current data. This LAA (Designated) indicator has a cumulative target measured by data collection. The 'last reported' figure is from [not known]. 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



Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	1,821,562	
LAA Target ■	[annual]	[annual]	[annual]	1,795,000
Last Reported	N/A	N/A	1,777,281	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

LAA INDICATOR (Designated)

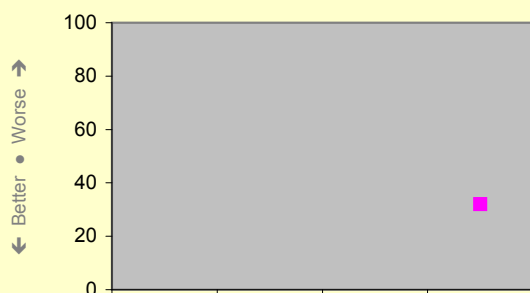
Department: ECC

This outturn is based on partial data only for the twelve months to 30 September 2008.

The current estimate is based on latest available data which relates to an earlier period. This LAA (Designated) indicator has a cumulative target measured by data collection. The 'last reported' figure is from NI 177 2007/2008 (July 2008). Benchmarking and quartile information is not currently available for this indicator.

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)**



Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	N/A	
LAA Target ■	[annual]	[annual]	[annual]	32.0
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

LAA INDICATOR (Designated)

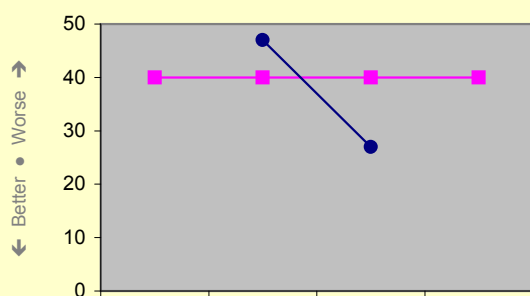
Department: ECC

The data for this indicator is collected annually and will be reported in Quarter 4.

No estimated outturn is currently available for this indicator. This LAA (Designated) 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.

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

NI 156: Number of households living in temporary accommodation



Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	47	27	
Local Target ■	40	40	40	40
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

CAA Indicator (non-LAA)

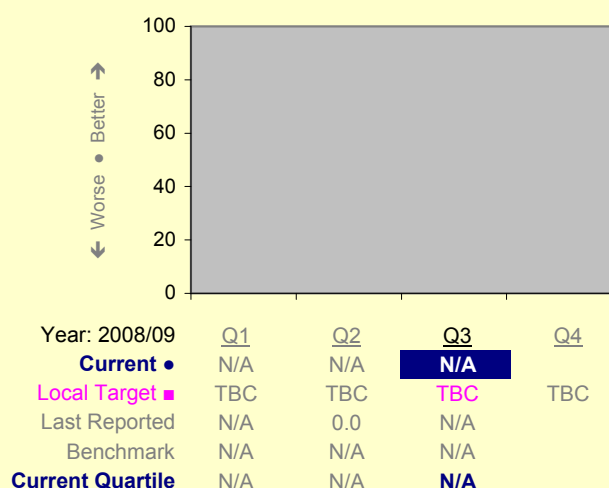
Department: ECC

A significant reduction in temporary accommodation is a result of an increased supply of RSL new build properties and successful implementation of the TA Strategy.

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 Dornig

NI 159: Supply of ready to develop housing sites



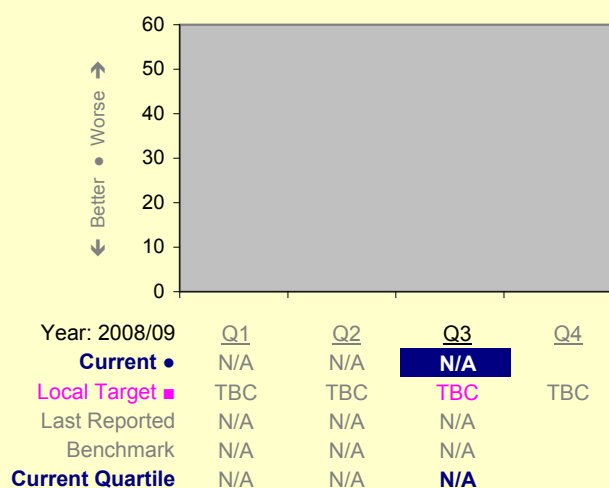
CAA Indicator (non-LAA)
Department: ECC

Data is not yet being monitored for this indicator as it does not form part of the LAA.

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



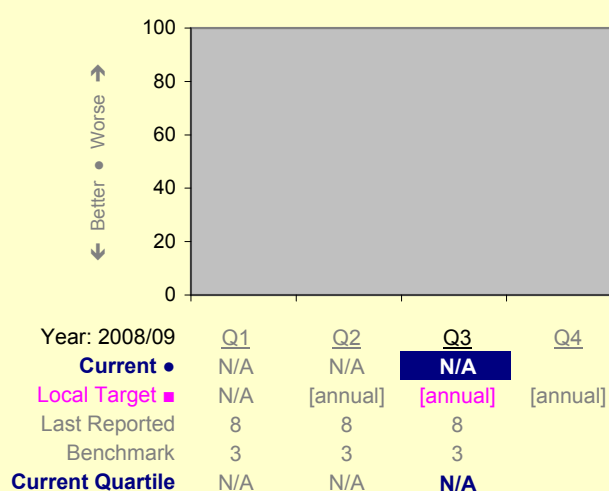
CAA Indicator (non-LAA)
Department: ECC

The data for this indicator has not been received from Government and therefore no outturn is currently available for this 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: Time • Polarity: Low • BFC Lead: Roger Cook

NI 168: Principal roads where maintenance should be considered



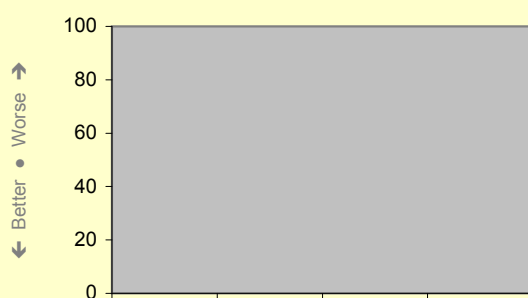
CAA Indicator (non-LAA)
Department: ECC

This is an annual indicator and the data will not be available until Q1 2009/10.

No estimated outturn is currently available for this indicator. This CAA indicator has a complex snapshot target measured by physical survey. The 'last reported figure is the BF 2007/08 BVPI 223 outturn. Benchmark is the 75th percentile in the 2007/08 dataset for UAs.

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

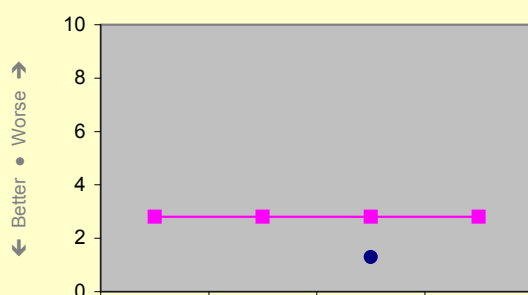
This information is available on an annual basis with the next data available in June 2009.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	N/A	TBC
Local Target ■	[annual]	[annual]	[annual]	
Last Reported	11	11	11	
Benchmark	4	4	4	
Current Quartile	N/A	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. The 'last reported' figure is the BF 2007/08 BVPI 224a outturn. Benchmark is the 75th percentile in the 2007/08 dataset for UAs.

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

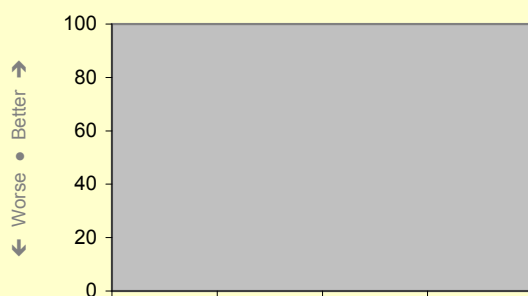
This NI refers to an issue which has previously been monitored on an annual basis and no previous quarterly outturns have been provided. Given the present economic situation, the outturn for Q3 2008/09 is unlikely to be reducing.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	1.30	
Local Target ■	2.80	2.80	2.80	2.80
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

The current estimate is based on unvalidated current 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: Low • BFC Lead: Bev Hindle

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



CAA Indicator (non-LAA)
Department: ECC

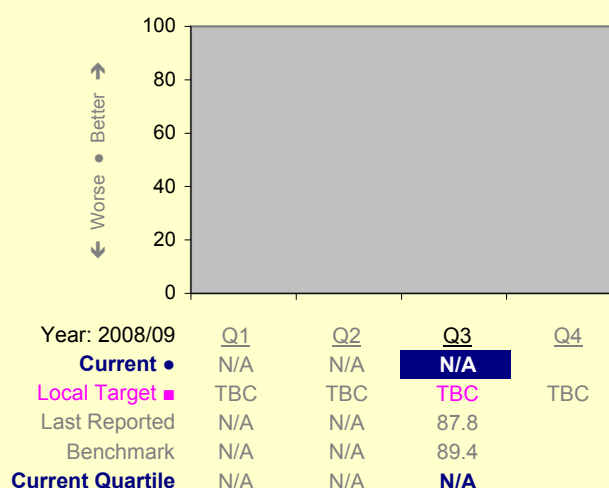
This is an annual indicator with data provided by the Accessibility Analysis commissioned by BFC. This indicator replaces accessibility target LTP1 which measured access to services and facilities by public transport. These have previously been reported in tabled format and shown a number of households within 30-60 minutes of public transport.

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

No estimated outturn is currently available for this indicator. The 'last reported' figure is from the LTP 06-11 Progress Report (December 2008). Benchmarking and quartile information is not currently available for this indicator.

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

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



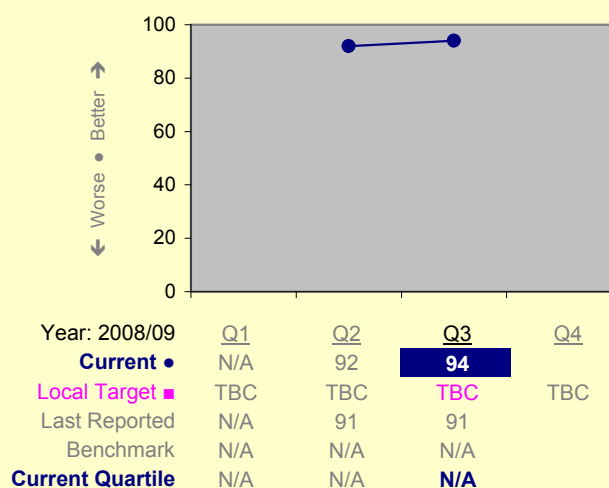
CAA Indicator (non-LAA)
Department: ECC

The data for this indicator is produced annually by DFT and published on their statistics website. The indicator measures the percentage of people of working age (16-74) living within the catchment area of a location with more than 500 jobs by public transport, walking and cycling. BFC will not be required to undertake calculations.

No estimated outturn is currently available for this indicator. This CAA indicator has a complex snapshot target measured by data snapshot. The 'last reported' figure is from DFT Website Statistics (May 2008). Benchmark is 75th percentile in the 2008 all-England dataset.

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

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



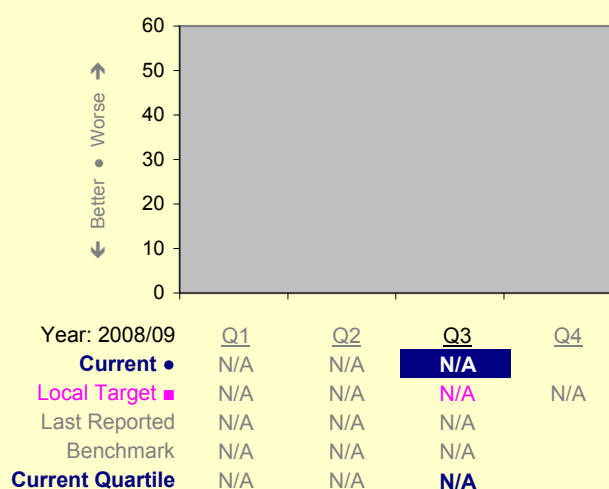
CAA Indicator (non-LAA)
Department: ECC

This outturn has been updated for Quarters 2 and 3.

The current estimate is based on latest available (incomplete) data. This CAA indicator has a complex snapshot target measured by physical survey. The 'last reported' figure is from Indicator LTP5/NI178 2007/08 (April 2008). Benchmarking and quartile information is not currently available for this indicator.

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

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








CAA Indicator (non-LAA)
Department: ECC

This indicator does not currently apply to Bracknell Forest as no services within the Borough meet the definition of "frequent".

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

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	✓ As per Quarter 2, 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	✓ As per Quarter 2, 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	✓ As per Quarter 2, 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	✓ This work has been completed.
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	✓ Plans all in draft format.
3.3.2	Review TBHSPA Avoidance and Mitigation Strategy.	Mar 2009	ECC	✓ Review process underway.
3.4	Implement the Local Transport Plan.			
3.4.1	Implement the Integrated Transport Elements through capital and revenue programmes.	Financial year	ECC	✓ Programme being implemented.
3.4.2	Review the Accessibility Strategy.	Mar 2009	ECC	✓ 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.
3.4.3	Implement the Green Travel Plans.	Dec 2008	ECC	✓ Ongoing.
3.4.4	Encourage and assist all LEA schools to have a Travel Plan by 2010.	Mar 2009	ECC	✓ Three more LEA schools currently working towards a School Travel Plan for this year, leaving three remaining schools.
3.4.5	Promote Workplace Travel Plans to local organisations, and monitor annually.	Mar 2009	ECC	✓ Working with colleagues in Legal section to pursue companies not completing or reviewing their Travel Plans in accordance with s106 agreements.
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	✓ The Council has entered into contract with the Building Research Establishment to undertake the update of the private sector stock condition survey which will be completed by the end of the financial year.
3.5.6	Set up monitoring system to assess performance of Bracknell Forest Homes and other RSLs.	Jul 2008	ECC	✓ No change since Quarter 2. 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.

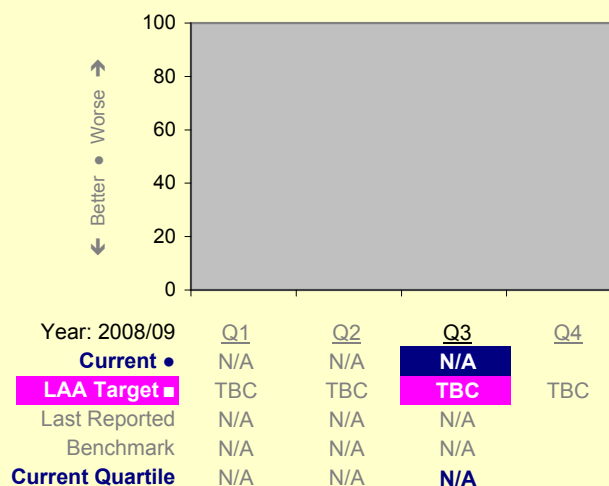
3.6	Provide more choice for social housing applicants through the introduction of Choice-Based Lettings.			
3.6.1	Implement Choice-Based Lettings.	Mar 2009	ECC	 <p>The officer/member working party has continued to meet during the quarter. Proposed allocation policy changes have been discussed and the timescale to consider the new allocation policy in March 2009 is still on track. Procurement of the ICT to support implementation is being progressed via a framework contract but may slip past June 2009 if that approach does not offer a satisfactory proposal.</p>
3.6.2	Purchase and implement an IT system for Choice-Based Lettings and strategic housing.	Mar 2009	ECC	 <p>Original target March 2009, revised target December 09. The Housing team have reviewed suitable IT solutions and with the agreement of Members will be joining the Northern Housing Consortium. This will allow access to the Abritas specification which the team will review against their requirements. The consortium procurement process has been reviewed by the Council's procurement officers and legal officers and found to be OJEU compliant and also compliant with the Council's standing orders in terms of being a framework contract. If the Abritas proposal is suitable a contract will be entered into Abritas under a framework agreement. If not, a full OJEU procurement will need to be undertaken. The decision on this will be made in February. If a full OJEU procurement process takes place after February the implementation of the system will be delayed until later in the financial year.</p>
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	 <p>Benefit improvement plan agreed by Overview & Scrutiny Panel at their meeting on 18 December. Member working party established to steer implementation.</p>
3.7.2	Hold quarterly forums with PSL to assist provision of accommodation to people on benefits.	Ongoing	ECC	 <p>Next meeting scheduled for March 2009.</p>
3.7.3	Produce a revised Supporting People Strategy.	Oct 2008	ECC	 <p>Review of services provided for each client group is underway and all components of the strategy will be in place for early Summer 2009 so as to enable retendering to take place.</p>
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	Recruitment of a temporary Head of Spatial Policy has improved the situation although the resignation of the Chief Officer: Planning and Transportation has increased the risk of non-delivery again. 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	As previously stated, 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	The relevant objections to the government's proposed changes to the South East Plan were agreed with the Executive Member and submitted by the deadline date of 24 October 2008. 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)

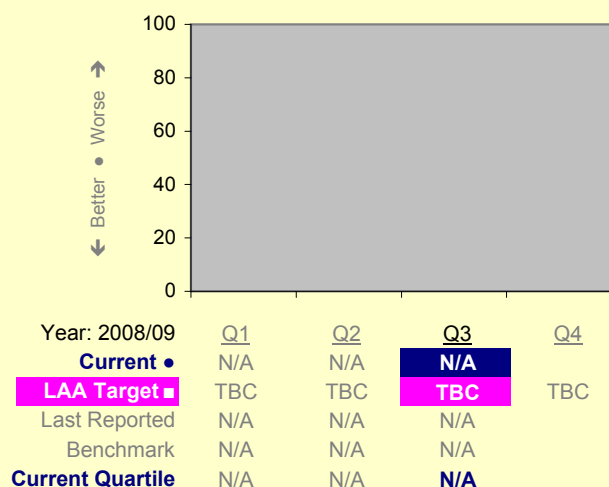
Department: ECC

The data for this indicator is collated on an annual basis. The data will be available for reporting at the end of Q4 2008/09.

No estimated outcome is currently available for this indicator. This LAA (Designated) indicator has a complex cumulative target measured by data collection. 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: 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)

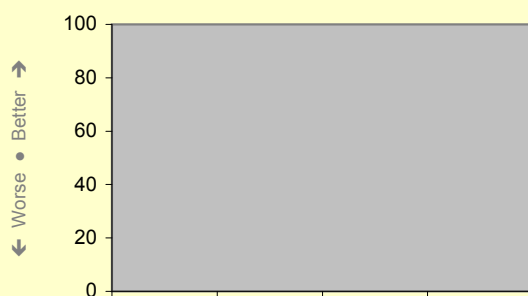
Department: ECC

At the end of Quarter 3, the full data was not available. This will be updated in Quarter 4.

No estimated outcome is currently available for this indicator. This LAA (Designated) indicator has a snapshot target measured by 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: 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



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

LAA INDICATOR (Designated)

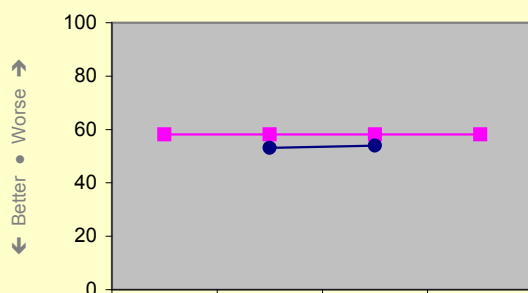
Department: ECC

At the end of Quarter 3, the full data was not available. This will be updated in Quarter 4.

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



Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	53.10	54.00	
LAA Target ■	58.20	58.20	58.20	58.20
Last Reported	N/A	53.09	54.00	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

LAA INDICATOR (Designated)

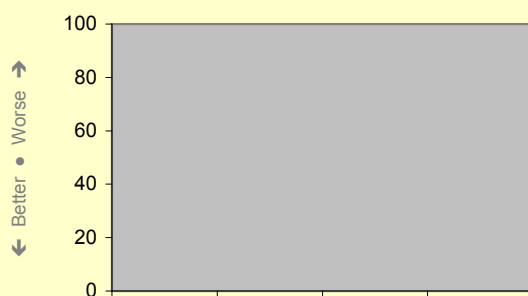
Department: ECC

The Q3 figure above is for October 2008 and estimated for November 2008. There is no data for December 2008. The Q2 figure previously submitted is confirmed and Q3 figures will be confirmed in Q4.

The current estimate is based on unvalidated current data. This LAA (Designated) indicator has a complex cumulative target measured by data collection. The 'last reported' figure is from Waste data flow (December 2008). Benchmarking and quartile information is not currently available for this indicator.

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

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



Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	N/A	
Local Target ■	N/A	N/A	N/A	N/A
Last Reported	N/A	N/A	6.5	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

CAA Indicator (non-LAA)

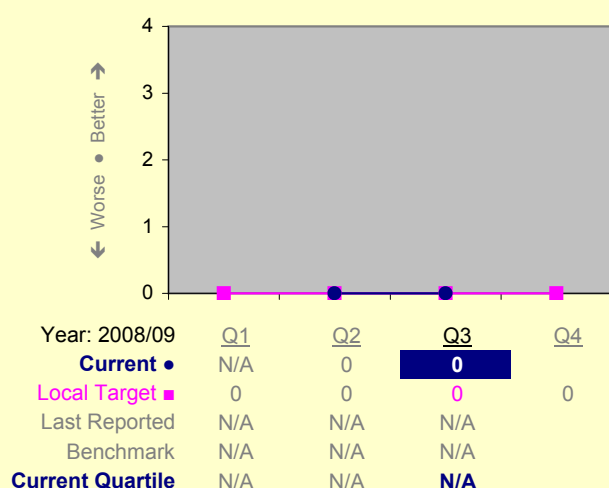
Department: ECC

DEFRA published the 2005 and 2006 CO2 emissions statistics in September 2008. The baseline for this indicator will be measured against the 2005 statistics. The data for our local LA will be available in September 2009. For information purposes, the CO2 emissions in our local LA for 2006 were 6.5/capita.

No estimated outturn is currently available for this indicator. This CAA indicator has a complex cumulative target measured by data collection. The 'last reported' figure is from DEFRA (September 2008).

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

NI 188: Planning to adapt to climate change



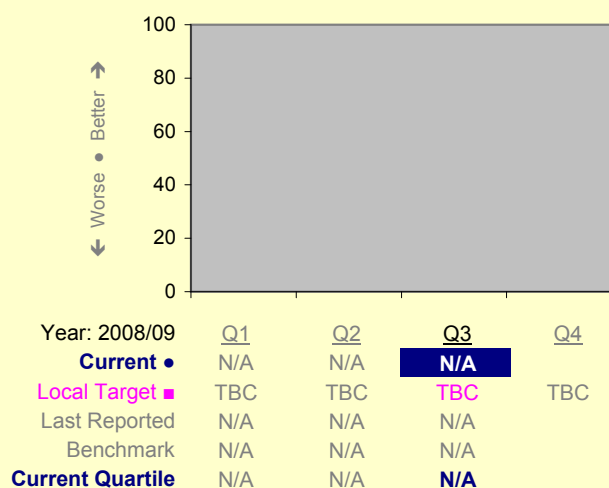
CAA Indicator (non-LAA)
Department: ECC

The Climate Change Action Plan was approved in October 2008. Adaptation actions were delegated to Heads of Service in December 2008. The Climate Change Partnership will be launched during Quarter 4. The LA is to take responsibility for surface flooding in accordance with DEFRA's response to the Pitt Report.

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



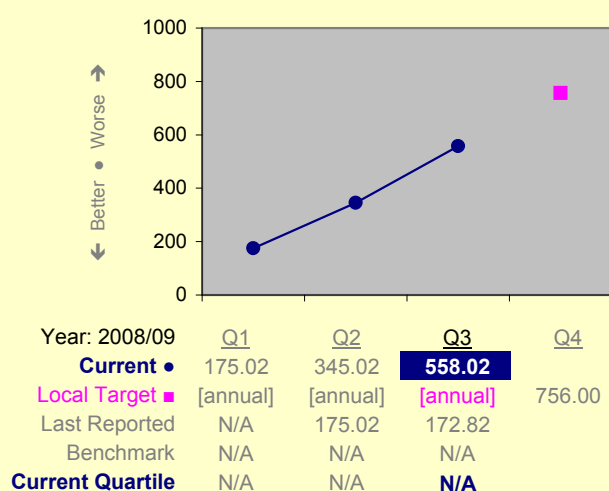
CAA Indicator (non-LAA)
Department: ECC

The data for this indicator will be available in June 2009 for reporting in either Q1 or Q2 2009/10.

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: Louise Osborn

NI 191: Residual household waste per household



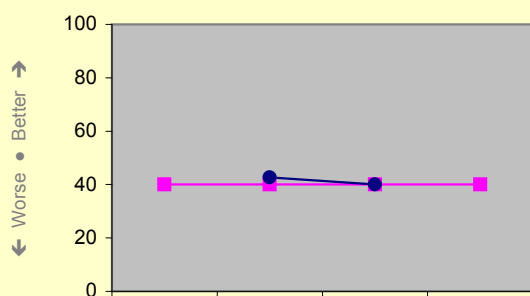
CAA Indicator (non-LAA)
Department: ECC

The graph shows the cumulative figures for the year to date. The total for the first two month of Quarter 3 is 142kg. This has been rounded up to give an estimated figure for Quarter 3 by dividing by 2 and multiplying by 3.

The current estimate is based on latest available (incomplete) data. This CAA indicator has a complex cumulative target measured by data collection. The 'last reported' figure is from DEFRA - Waste Data Flow (December 2008). 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

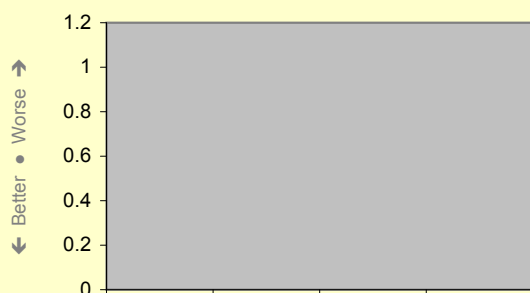
The data for Quarter 3 is estimated and will be updated in Quarter 4. The current data is based on figures for October and November 2008.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	42.70	40.00	
Local Target ■	40.00	40.00	40.00	40.00
Last Reported	N/A	42.90	42.12	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	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. The 'last reported' figure is from DEFRA - Waste Flow Data (December 2008). 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

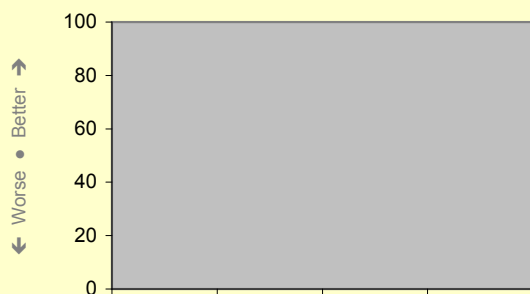
This data will be available at the end of Q4 2008/09 and will be reported in Q1 2009/10.

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

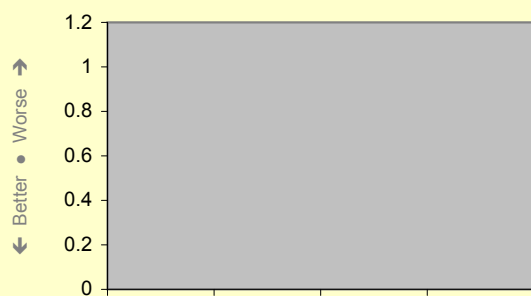
This data will not be available until the end of Q4 2008/09 and will be reported in Q1 2009/10.

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

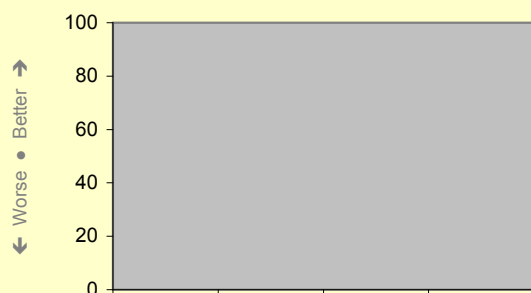
This data will be available at the end of Q4 2008/09 and will be reported in Q1 2009/10.

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

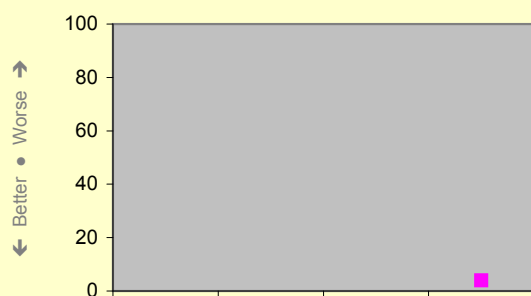
This data will be available at the end of Q4 2008/09 and will be reported in Q1 2009/10.

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

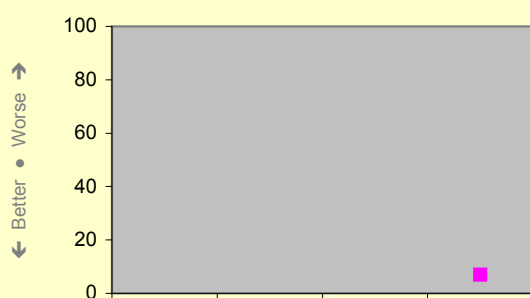
This is an annual indicator and the data will not be available until Quarter 4.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	N/A	N/A	
Local Target	[annual]	[annual]	[annual]	4
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	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

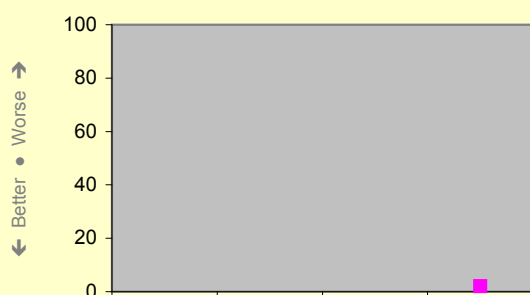
This is an annual indicator and the data will not be available until Quarter 4.

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

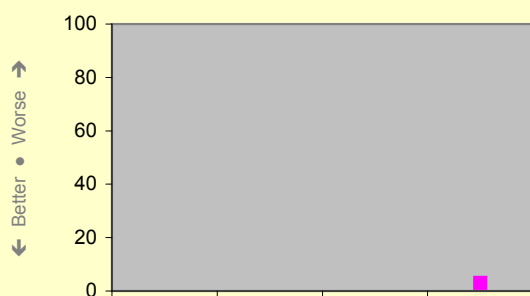
This is an annual indicator and the data will not be available until Quarter 4.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	N/A	
Local Target ■	[annual]	[annual]	[annual]	2
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	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 195.4: Improved street and environment cleanliness (levels of litter, detritus, graffiti and fly posting):
(4) Fly-posting**



CAA Indicator (non-LAA)
Department: ECC

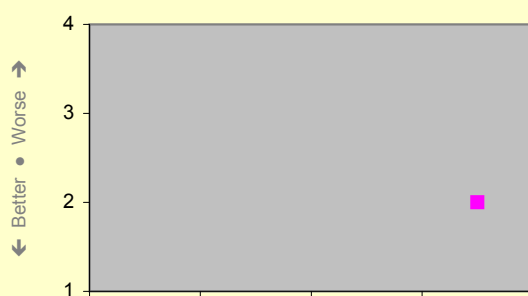
This is an annual indicator and the data will not be available until Quarter 4.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	N/A	
Local Target ■	[annual]	[annual]	[annual]	3
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	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 196: Improved street and environmental cleanliness – fly tipping



CAA Indicator (non-LAA)
Department: ECC

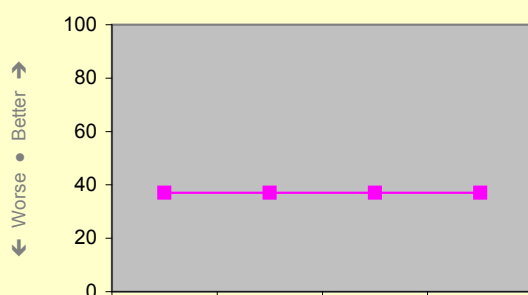
This is an annual indicator and the data will not be available until Quarter 4.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	N/A	
Local Target ■	[annual]	[annual]	[annual]	2
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	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: Low • BFC Lead: Janet Dowlman

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

As previously reported, prioritisation has taken place for the collating of baseline data, specifically the identification and targeting of key landowners and priority sites to support the Bracknell Forest Biodiversity Action Plan. Data for this indicator will be available in Quarter 4.

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

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.

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

ACTIONS IN SUPPORT OF MTO 4

		Due Date	Owner	Comments
4.1	Raise standards of landscape maintenance.			
4.1.1	Restructure Landscape Service and improve skills training.	Mar 2009	ECC	✓ Completed. Training programme in place and ongoing, and management structure adjusted for the transfer of part of the workforce to Bracknell Forest Homes in February 2008.
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	✓ Completed. Insufficient money for a general increase in frequency of cleaning. Funding one-off and targeted to worst areas.
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	✓ Work continues and the levels of dumping as reported to the CDRP Group have shown a decline. Specific areas are now being targeted using camera technology.
4.4	Increase recycling rates to 50% through the RE3 initiative.			
4.4.1	Complete the building phase of the Re3 project.	C'brook: Jul 2008; S'mead: Dec 2008	ECC	✓ Smallmead fully operational. Work completed to lower part of Longshot Lane within timeframe. Lakeside remedial works ongoing with no reported expectation of delay.

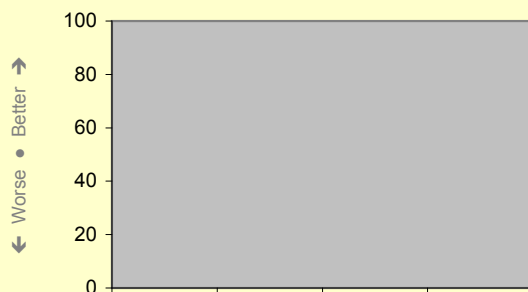
4.5	Establish a 'fast response' team and increase environmental enforcement activity to reduce the amount of litter in the Borough.			
4.5.1	Review the way the existing fast response teams established in the Ringway and ground maintenance contracts are targeted.	Jun 2008	ECC	✓ Completed in Quarter 2.
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	✓ Strategy approved.
4.6.2	Review the role of the Environment Partnership in dealing with climate change.	Jun 2008	ECC	✓ Review completed.
4.7	Improve energy management in Council and school facilities.			
4.7.1	Establish Systemlink in all Council properties.	Jan 2009	ECC	✓ Fully operational.
4.7.2	Participate in the Carbon Trust's Carbon Management Programme.	Mar 2009	ECC	✓ Due for completion in March 2009.
4.7.3	Establish energy champions in Council buildings and schools.	Mar 2009	ECC	✓ Easthampstead and Seymour House to commence in first quarter 2009.
4.7.4	Implement invest-to-save schemes.	Ongoing	ECC	✓ SALIX rejected. Invest to Save scheme under review.
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	✓ Complete. Training completed, cameras in use. Operational procedures reviewed to ensure co-ordinated approach across operational areas in relation to the gathering of evidence etc.
4.9	Develop our joint Waste Strategy.			
4.9.1	Produce and adopt an Re3 Waste Strategy.	May 2008	ECC	✓ Completed in Quarter 2.
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	✓ Work has commenced, but progress to date slower than anticipated. Work will be prioritised in Quarter 4.
4.9.3	Establish a pilot scheme for recycling containers in Time Square.	-	ECC	✓ Completed in Quarter 2.
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 issues 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 is expected to commence in the spring as to how we may help facilitate commissioning by taking in some of our waste from then. Situation continues to be monitored and reported through the Joint Waste Board. Revised/New Risk: None.
4.3	Impact of climate change on flooding. Mitigation: Strategic risk management assessment undertaken.		ECC	Government response to Pitt Report places responsibility with LA. Internal responsibility to be assigned to an appropriate team. 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



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

LAA INDICATOR (Local)

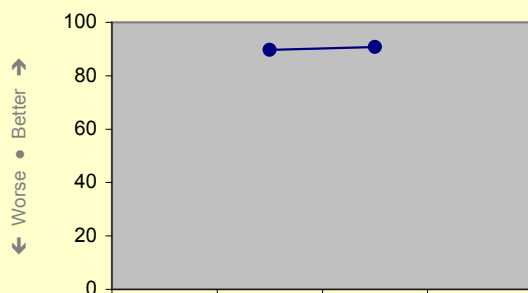
Department: ECC

As previously reported, the outcome of this indicator is dependent on the Active People Survey. The results of this survey will not be available until December 2009 and will be reported in Q3 2009/10.

No estimated outcome is currently available for this indicator. This LAA (Local) indicator has a snapshot target measured by 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: High ● BFC Lead: Chris Vaal

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



Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	90	91	N/A
Local Target ■	TBC	TBC	TBC	TBC
Last Reported	N/A	N/A	90	N/A
Benchmark	N/A	N/A	N/A	N/A
Current Quartile	N/A	N/A	N/A	N/A

CAA Indicator (non-LAA)

Department: ECC

The figure of 90.71% is broadly the number of food compliant premises. The figure changes throughout the year as the system of rating food premises is constantly changing. At the end of March 2009 (Quarter 4 reports), we will be able to give the overall figure for 2008/09.

The current estimate is based on latest available (incomplete) data. This CAA indicator has a complex snapshot target measured by physical survey. The 'last reported' figure is from Q2 2008. 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



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

CAA Indicator (non-LAA)

Department: ECC

The final technical definition of this indicator has not yet been published by the Department of Communities and Local Government (CLG). It is thus not yet clear where data will be sourced from (whether from local authorities or from a central government department or agency), or how frequently data will be available.

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	✓ Need to clarify the reporting arrangements following discussion at Scrutiny. Strategy redrafted for CMT to consider in Quarter 4.
5.3	Focus on prevention, for example by increasing the number of adults participating in at least 30 minutes of moderate exercise per week.			
5.3.1	Maintain and promote services that will contribute to increasing the percentage of adults participating in 30 minutes of moderate intensity sport or physical activity on at least three days in any week (LPSA 2 target).	Mar 2009	ECC	✓ The percentage of the adult population participating in 30 minutes of moderate intensity sport or physical activity on at least three days in any week will be measured through Sport England's Active People survey, with results due in December 2009. Interim figures issued in December 2008 suggest that participation remains at the 2006 level. In the meantime, the Leisure Section is mainstreaming a major promotional campaign based around the 3 x 30 concept.
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	✓ Completed in Quarter 2.
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	✓ Completed in Quarter 2.
OPERATIONAL RISKS TO MTO 5			<u>Owner</u>	<u>Progress on Mitigation Actions</u>
5.2	Having the staff with the right skills available to deliver tasks at the right time. Mitigation: Monthly monitoring of vacancies at DMT considered in terms of resources required to deliver agreed outcomes. Collective view of appointments at DMT. Sickness and absence monitoring reported to DMT quarterly. Annual appraisal and training.		ECC	The proposed maternity leave of the Health Improvement Officer has increased risks to achieving these targets. However, DMT have agreed temporary cover to alleviate the impact of her absence. Revised/New Risk: None.
5.3	Failure of parties to deliver health strategy obligations. Mitigation: Progress monitored and reported quarterly.		ECC	As in Quarter 2, monitoring continues via the Public Health Working Group and is reported to the Health and Social Care Partnership Board. The responsibility for each Strategy rests with the relevant service area, and is reported separately. 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					
<div><div>NI 199: Children and young people's satisfaction with parks and play areas</div><div><div><div>100</div><div>80</div><div>60</div><div>40</div><div>20</div><div>0</div></div><div><div></div><div></div><div></div><div></div><div></div></div></div><div>CAA Indicator (non-LAA) Department: ECC</div><div><div>The final technical definition of this indicator has not yet been published by the Department of Communities and Local Government (CLG). It is thus not yet clear where data will be sourced from (whether from local authorities or from a central government department or agency), or how frequently data will be available.</div></div><div><div>Year: 2008/09</div><div><div>Current ●</div><div>Local Target ■</div><div>Last Reported</div><div>Benchmark</div><div>Current Quartile</div></div><div><div>Q1</div><div>Q2</div><div>Q3</div><div>Q4</div></div><div><div>N/A</div><div>N/A</div><div>N/A</div><div>TBC</div></div><div><div>N/A</div><div>N/A</div><div>N/A</div><div>TBC</div></div><div><div>N/A</div><div>N/A</div><div>N/A</div><div>TBC</div></div><div><div>N/A</div><div>N/A</div><div>N/A</div><div>TBC</div></div></div><div>Unit: TBC ● Polarity: TBC ● BFC Lead: TBC (interim: TBC)</div></div>					
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	The program is still under development.	
7.2.18	Introduce a programme of benefit surgeries to increase take-up amongst targeted vulnerable groups.	Dec 2008	ECC	✔ Continuation of surgeries as in Quarter 2. Benefit outreach event in town centre scheduled for 5 February.	
7.5	Implement a Disability Equality Scheme and Gender Equality Scheme, and implement the Council's Race Equality Scheme.				
7.5.7	Implement the Disability Equality Scheme, the Gender Equality Scheme and the Race Equality Scheme actions due for completion in 2008/09, and progress those actions due for completion in later years.	Mar 2009 and ongoing	CPS CXO ECC SCL	✔ CXO: All actions either complete or underway within identified time scales. CPS: Activities in plans underway. Full annual monitoring will be completed in Quarter 1 of 2009/10. ECC: All actions on target.	

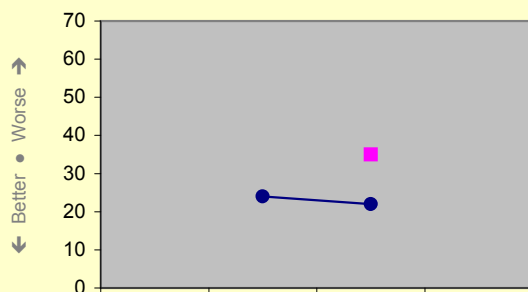
7.5.8	Conduct impact assessments on all new and revised policies and strategies.	Ongoing	CPS CXO ECC SCL	✓	<i>CXO: Older People's Strategy EIA completed and Voluntary Grants Process EIA underway. CPS: Awareness has been raised on the importance of conducting EIAs through presentations, reports and training for staff. A significant number of EIAs due for review have been completed by the end of December 2008. These will be checked for quality and consistency and published in Quarter 4. Ongoing training and support is on offer, and a three-year rolling programme will be developed in Quarter 4. ECC: No new EIAs were published during the quarter, but ten existing EIAs were redrafted and will be published in the next quarter. Work has started on another 17 existing function and strategy reviews. SCL: Completion of EIAs is in progress, and EIAs will be completed within the agreed corporate framework.</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 online booking system for a range of activities. In the third quarter 2,714 online 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>Following on from the technical workshop to draw up a road map for the GIS system, approval has been given to implement a GIS test system to improve the resilience of the GIS infrastructure. The capture of adopted highway data is complete and available in GIS Live. The project to match the electoral register to the Council's corporate property gazetteer is on track to meet the November 2009 deadline.</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>This action has moved to Housing as part of the Supporting People project.</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

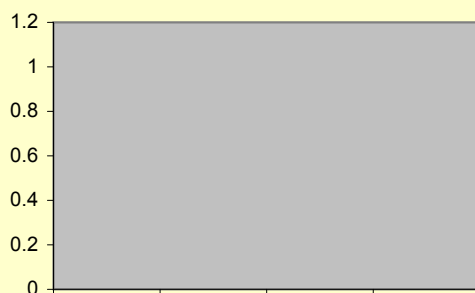
The Quarter 3 figure represents performance for the rolling 12 months up to the end of October 2008. Current performance exceeds target.

The current estimate is based on latest available (incomplete) data. This LAA (Designated) indicator has a complex cumulative target measured by data collection. Benchmarking and quartile information is not currently available for this indicator.

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

Year: 2008/09	<u>Q1</u>	<u>Q2</u>	<u>Q3</u>	<u>Q4</u>
Current •	N/A	24.0	22.0	
LAA Target ■	[annual]	[annual]	35.0	[annual]
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

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



CAA Indicator (non-LAA)

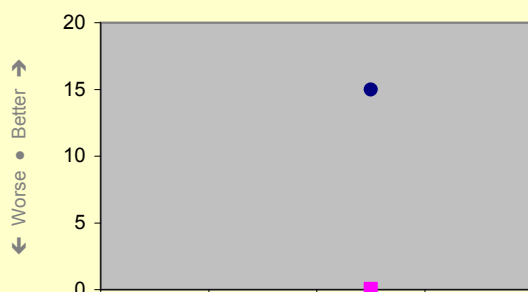
Department: ECC

The final technical definition of this indicator has not yet been published by the Department of Communities and Local Government (CLG). It is thus not yet clear where data will be sourced from (whether from local authorities or from a central government department or agency), or how frequently data will be available.

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

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

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



CAA Indicator (non-LAA)

Department: ECC

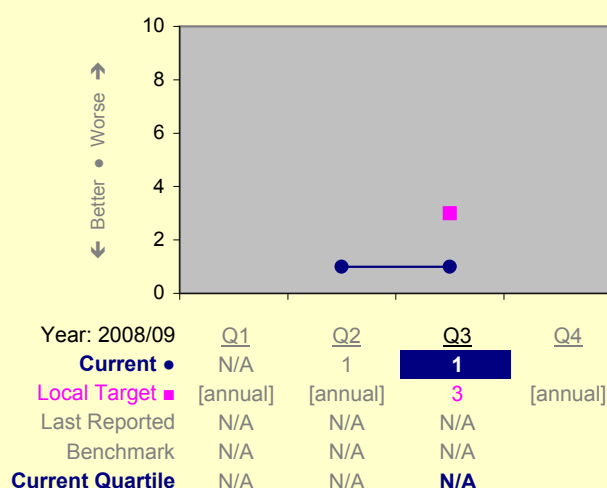
The outturn cited is early, unconfirmed weighted data from the 2008 Place Survey. The outturn will be confirmed, and some more context provided, in Quarter 4 reports.

The current estimate is based on unvalidated current data. 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: Louise Osborn

Year: 2008/09	<u>Q1</u>	<u>Q2</u>	<u>Q3</u>	<u>Q4</u>
Current •	N/A	N/A	15.00	
Local Target ■	[annual]	[annual]	0.05	[annual]
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

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



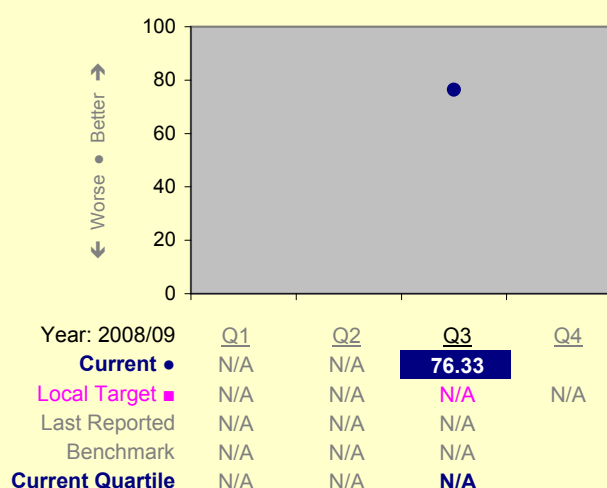
CAA Indicator (non-LAA)
Department: ECC

The Quarter 3 figure represents performance for the rolling 12 months up to the end of October 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. The 'last reported' figure is from N/A (N/A). 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)



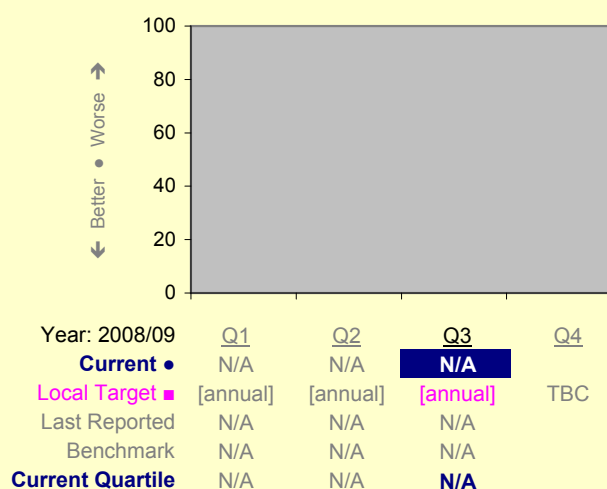
CAA Indicator (non-LAA)
Department: ECC

544 surveys were sent to local businesses during Quarters 1 and 2, with 76% confirming their satisfaction with the regulatory services. This information will now contribute to local target setting going forwards.

The current estimate is based on unvalidated current data. 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: David Steeds

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


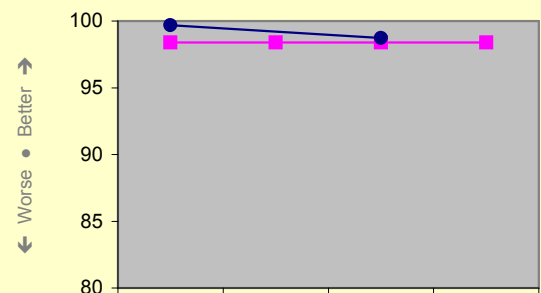

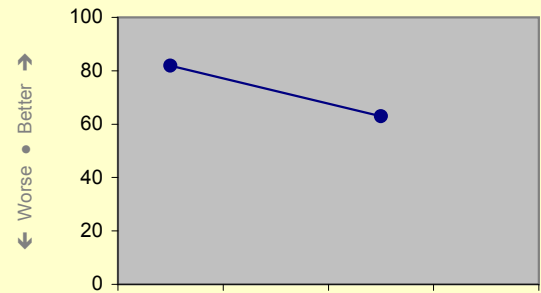


CAA Indicator (non-LAA)
Department: ECC

The data for this indicator is available on an annual basis and will be available at the end of Quarter 4 for reporting.

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: Rob Sexton

ACTIONS IN SUPPORT OF MTO 8		Due Date	Owner	Comments																														
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	 Continued support of Neighbourhood Forums and Parish Councils in conjunction with Thames Valley Police.																														
OPERATIONAL RISKS TO MTO 8			Owner	Progress on Mitigation Actions																														
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.																														
<p align="center">NI 142: Percentage of vulnerable people who are supported to maintain independent living</p> <div>  <div> <p>LAA INDICATOR (Designated) Department: ECC</p> <p></p> <p>Confirmed data for this indicator is not available until six weeks after the end of the quarter. Confirmed data for Quarter 3 will be input in Quarter 4.</p> </div> </div> <table border="1"> <thead> <tr> <th>Year: 2008/09</th><th>Q1</th><th>Q2</th><th>Q3</th><th>Q4</th></tr> </thead> <tbody> <tr> <td>Current ●</td><td>99.70</td><td>N/A</td><td>98.74</td><td></td></tr> <tr> <td>LAA Target ■</td><td>98.40</td><td>98.40</td><td>98.40</td><td>98.40</td></tr> <tr> <td>Last Reported</td><td>N/A</td><td>N/A</td><td>N/A</td><td></td></tr> <tr> <td>Benchmark</td><td>N/A</td><td>N/A</td><td>N/A</td><td></td></tr> <tr> <td>Current Quartile</td><td>N/A</td><td>N/A</td><td>N/A</td><td></td></tr> </tbody> </table> <p>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.</p> <p>Unit: % ● Polarity: High ● BFC Lead: Clare Dorning</p>					Year: 2008/09	Q1	Q2	Q3	Q4	Current ●	99.70	N/A	98.74		LAA Target ■	98.40	98.40	98.40	98.40	Last Reported	N/A	N/A	N/A		Benchmark	N/A	N/A	N/A		Current Quartile	N/A	N/A	N/A	
Year: 2008/09	Q1	Q2	Q3	Q4																														
Current ●	99.70	N/A	98.74																															
LAA Target ■	98.40	98.40	98.40	98.40																														
Last Reported	N/A	N/A	N/A																															
Benchmark	N/A	N/A	N/A																															
Current Quartile	N/A	N/A	N/A																															
<p align="center">NI 141: Percentage of vulnerable people achieving independent living</p> <div>  <div> <p>CAA Indicator (non-LAA) Department: ECC</p> <p>Confirmed data for this indicator is not available until six weeks after the end of the quarter. The data for Quarter 3 will be confirmed in Quarter 4. The client groups involved are volatile with a high degree of unplanned moves.</p> </div> </div> <table border="1"> <thead> <tr> <th>Year: 2008/09</th><th>Q1</th><th>Q2</th><th>Q3</th><th>Q4</th></tr> </thead> <tbody> <tr> <td>Current ●</td><td>81.88</td><td>N/A</td><td>62.96</td><td></td></tr> <tr> <td>Local Target ■</td><td>TBC</td><td>TBC</td><td>TBC</td><td>TBC</td></tr> <tr> <td>Last Reported</td><td>N/A</td><td>N/A</td><td>N/A</td><td></td></tr> <tr> <td>Benchmark</td><td>N/A</td><td>N/A</td><td>N/A</td><td></td></tr> <tr> <td>Current Quartile</td><td>N/A</td><td>N/A</td><td>N/A</td><td></td></tr> </tbody> </table> <p>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.</p> <p>Unit: % ● Polarity: High ● BFC Lead: Clare Dorning</p>					Year: 2008/09	Q1	Q2	Q3	Q4	Current ●	81.88	N/A	62.96		Local Target ■	TBC	TBC	TBC	TBC	Last Reported	N/A	N/A	N/A		Benchmark	N/A	N/A	N/A		Current Quartile	N/A	N/A	N/A	
Year: 2008/09	Q1	Q2	Q3	Q4																														
Current ●	81.88	N/A	62.96																															
Local Target ■	TBC	TBC	TBC	TBC																														
Last Reported	N/A	N/A	N/A																															
Benchmark	N/A	N/A	N/A																															
Current Quartile	N/A	N/A	N/A																															

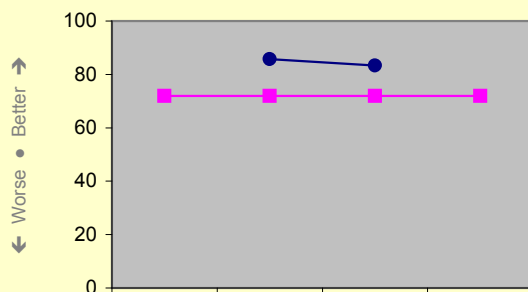
**PRIORITY FIVE:
VALUE FOR MONEY**

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**



Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	85.71	83.34	
Local Target ■	72.00	72.00	72.00	72.00
Last Reported	N/A	80.00	80.00	
Benchmark	N/A	60.00	N/A	
Current Quartile	N/A	N/A	N/A	

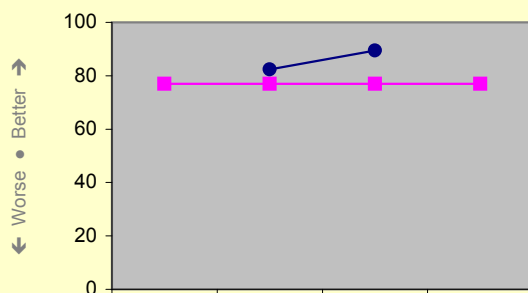
CAA Indicator (non-LAA)
Department: ECC

Target exceeded.

The current estimate is based on latest available (incomplete) data. This CAA indicator has a complex cumulative target measured by data collection. The 'last reported' figure is from PS1/2 (July 2008). Benchmarking and quartile information is not currently available for this indicator.

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

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



Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	82.35	89.39	
Local Target ■	77.00	77.00	77.00	77.00
Last Reported	N/A	84.78	84.78	
Benchmark	N/A	65.00	N/A	
Current Quartile	N/A	N/A	N/A	

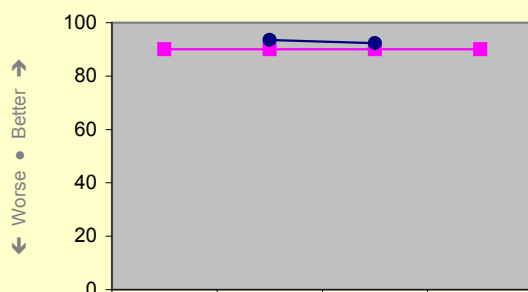
CAA Indicator (non-LAA)
Department: ECC

Target exceeded.

The current estimate is based on latest available (incomplete) data. This CAA indicator has a complex cumulative target measured by data collection. The 'last reported' figure is from PS1/2 (July 2008). Benchmarking and quartile information is not currently available for this indicator.

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

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



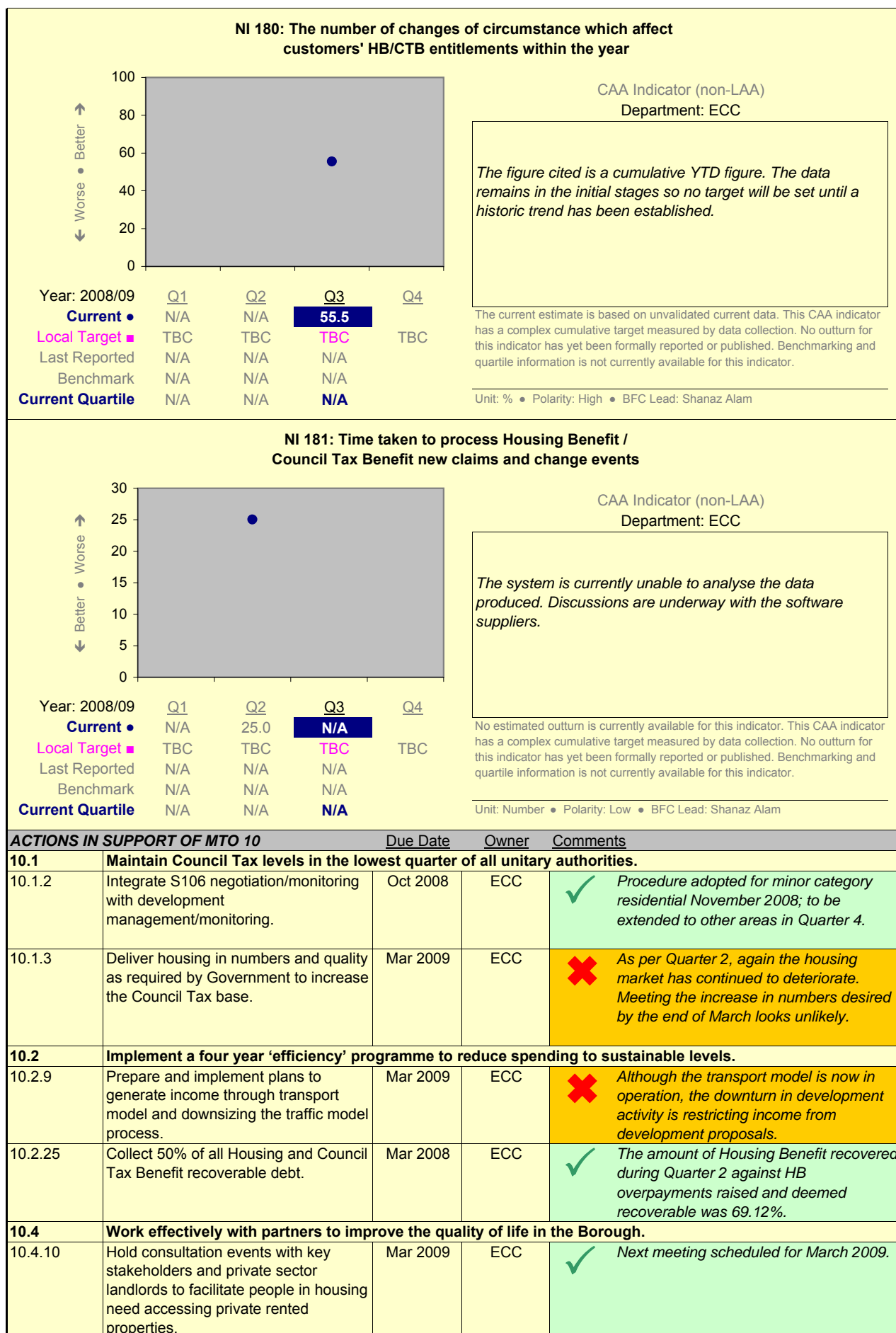
Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	93.58	92.27	
Local Target ■	90.00	90.00	90.00	90.00
Last Reported	N/A	95.17	95.17	
Benchmark	N/A	80.00	N/A	
Current Quartile	N/A	N/A	N/A	

CAA Indicator (non-LAA)
Department: ECC

Target exceeded.

The current estimate is based on latest available (incomplete) data. This CAA indicator has a complex cumulative target measured by data collection. The 'last reported' figure is from PS1/2 (July 2008). Benchmarking and quartile information is not currently available for this indicator.

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



OPERATIONAL RISKS TO MTO 10		Owner	Progress on Mitigation Actions
10.9	Having the staff with the right skills available to deliver tasks at the right time. Mitigation: Monthly monitoring of vacancies at DMT considered in terms of resources required to deliver agreed outcomes. Collective view of appointments at DMT. Sickness and absence monitoring reported to DMT quarterly. Annual appraisal and training.	ECC	The Finance Section faced difficulties in the quarter due to the sickness absence for six weeks of one of its Principal Accountants. This increased the risk of being unable to ensure value for money for a short period; however, she has now returned to work and in Quarter 4 risk should return to normal. 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

Emergency Planning & Business Continuity

Gold level strategic officer training was delivered during October. This one day course was attended by 14 of the 20 Chief Officers and Directors. An additional day is being scheduled for the next quarter. As a result of this a number of amendments were made to the emergency planning framework which was issued in draft format during November. The final version will be completed early in the 2009. An incident log book has also been produced following the feedback from this training.

The E-learning package is no longer being progressed by Corporate Training due to other priorities. The need will now be met in other ways.

During this period we participated in Exercise Heron at Broadmoor which involved the evacuation of staff and patients to local health facilities following a serious fire; we also participated in Exercise Greenstar, a 2 day national exercise led by DEFRA and involving a CBRN 'dirty bomb' incident in the Thames Valley area. A conference was held on 13 November entitled 'When disaster strikes in Education', this proved to be very successful with some extremely positive feedback.

The Thames Valley responsibilities continue to be shared and we are currently responsible for the Human Aspects Sub Group. The remit of this group has changed significantly over this period and the direction from the Thames Valley Local Resilience Forum is that it should encompass planning for the 'care of people' in all aspects.

Environmental Health

Scores on the Doors

Since the Council launched its Scores on the Doors Scheme on 17 November 2008 at South Hill Park the Council's website has received over 10,000 hits from members of the public who want to find out the level of hygiene in the borough's food premises. The perception is that since the schemes launch both businesses and members of the public have welcomed the scheme. A press release was made following the launch and several interviews have been given to local radio stations and newspapers.

Food Safety and Health & Safety

The top line targets for programmed food hygiene inspections are on target to be met by the end of December 2008. The commercial team are currently behind on meeting the target for health and safety caused by the need for induction of new staff, but the expectation is that the shortfall will be made up in the next period to the end of March. Details of a local food business closed earlier because of an infestation by vermin, was referred to legal services for prosecution. Details will be reported in due course.

Pest Control

The level of activity in relation to this service was normal for the time of year.

Environmental Crime

Waste enforcement training was provided across the division during the period to compliment the drive by the Cleaner Borough Group to reduce the incidence of fly tipping and dumped rubbish in the Borough. During the period one of our new CCTV cameras was set up at a recycling site to obtain evidence of offences in relation to fly tipping. Other sites have been identified for similar action. In addition signs have been put up at a range of locations around the Borough warning against fly tipping. Initial indicators from CADIS data show there has been a reduction in the number of incidents of fly tipping and that the division's efforts are beginning to yield results. There are a number of potential prosecutions for offence against the Clean Neighbourhood Act.

The service also effected a joint operation with the Police in October to tackle a gang of people who put up fly posters advertising cash for cars. The case is being referred to legal services. The commercial team visited 9 premises which sell tyres and all were found to have satisfactory arrangements in place for tyre disposal. Routine checks on local businesses seek to ensure not only compliance but also that they are getting any help or assistance needed in relation to their business.

Housing

To date 30 mandatory disabled facilities grants have been completed compared to 27 at the end of same period last year. The budget is being closely monitored as the estimated expenditure plus the section's commitment to pay out future grant aid is for the first time in many years approaching the level of the budget of £324k. Should the need arise a bid will be made for additional funding as these grants are mandatory.

Staff Issues

Although long term vacant posts have been filled a maternity leave in the environmental protection team commenced in the period and the post is being covered 3 days per week by a casual employee. Because many of the section's staff are new to environmental health the demand for training is high. We are working to balance the needs to train with the need to ensure key business needs are also met.

Car Park Management

An ombudsman enquiry was received during the period in relation to the issue of a penalty charge notice the process of which commenced late in 2007. It was claimed that the council failed to deal with a parking appeal properly which resulted in bailiff action being taken representations. After consideration the Ombudsman found the Council had acted correctly and dismissed the claim.

Highways Asset Management

Works on site to renew street lighting supply cables along Bagshot Road are practically complete and works to renew supply cables and install new columns along Mill Lane are at an advanced stage.

The Design works to renew the life-expired vehicle restraint systems (crash barriers) along Mill Lane and subway parapet systems at Twin Bridges and the Sports Centre roundabout have now been completed. Work will therefore begin on these sites as soon as the street lighting projects have been concluded.

A bid for new funding for highway asset data collection has been submitted to the Department for Transport.

Efforts to recruit a suitable replacement following the resignation of a senior team member have been unsuccessful. The team structure is under review in an effort to manage the vacancy without jeopardising the level of service provided.

Licensing

The period leading up to the New Year has been a busy one with officers conducting regular evening inspections of licensed premises and were accompanied by the Director on one evening. It is pleasing to report that the number of problems was lower than anticipated and work done by officers from Licensing and Environmental Health has resulted in longstanding problems at two premises being resolved to local residents' satisfaction. A new Licensing Officer was appointed and started with the section in December.

New measures were introduced through the Licensing and Safety Committee to regulate a growing business where people "home" board dogs within their private residences. This seeks to ensure the welfare of the animals and protect the interests of neighbours. Additionally an agreement was entered into with the Public Fundraising Regulatory Association to control the number and behaviour of charity collectors within the town centre. Further guidelines were also developed and agreed to control the nature and extent of advertising permitted upon Hackney Carriages within the Borough. Discussions have continued with the newly formed Bracknell Licensed Taxi Forum, particularly in relation to a survey to look at a possible need to limit the number of Hackney Carriage licences issued by the Council.

The nightclub Shikaras, that had its licence suspended, eventually closed. Officers worked with the new owners to ensure that a new club called Desires could open prior to the Christmas festivities.

Operational Support

The team is now trained to assist the Emergency Planning service and staff have been recruited for out of hours support. Some cross service training has been completed and experience and confidence is building in new areas for team members. Work was completed on some areas of the new national indicator NI14 that looks to measure the amount of "avoidable contact" that the public have with the Council and will continue into the next quarter.

Trading Standards

The vacant Trading Standards post was filled through the appointment of a trainee Trading Standards Officer, who joined Bracknell Forest from university after completing a law degree. We were again unable to recruit a fully qualified officer.

A number of food sampling exercises were carried out in the last quarter.

Cereal Products

Presence of fumonisins in cereal based food. Fumonisin is a group of mycotoxins that can occur in cereal products especially if the harvested cereal is inadequately dried. These mycotoxins are suspected of connections with human oesophageal cancer. This was a project initiated and funded by the Food Standards Agency. It is pleasing to report that the 10 products tested within Bracknell Forest were all found to be free of these mycotoxins.

Smoothies

This project looked at descriptions applied to these products and in particular those relating to "healthy lifestyle". The main issue highlighted by the survey was that a number of products were displaying potentially misleading claims regarding the equivalent amount of fruit in the product. The results have been referred to the Trading Standards Authority where the company is based to raise with the relevant manufacturers.

Doner Kebabs

Kebabs are a common favourite takeaway food. The use of the term "Doner" is a restrictive term for a lamb product. An inferior kebab can be produced using other cheaper meat species. Three out of five samples taken of Doner Kebabs sold within the Borough were found to contain meat other than lamb. Additionally the salt content in four out of five of the samples was found to greatly exceed the recommended daily intake for salt. The consumer should know that what they are buying.

Two projects on the safety of products (conducted with colleagues in Trading Standards South East) were also concluded. These related to the safety of attachments on clothes of children up to 3 years of age and domestic indoor candles. It is pleasing to report that with the exception of all but one item they passed the safety tests. The deficiencies were passed to the relevant Trading Standards Authority to raise with manufacturers or importers.

During the quarter a number of test purchases were attempted using children:

Cigarettes	-	20 attempts with 5 sales
Alcohol	-	6 attempts with 2 sales
Knives	-	6 attempts with 0 sales

The offences are presently under investigation and appropriate enforcement action will be taken.

Cemetery & Crematorium

The facilities continue to operate with few problems providing a valued service to the bereaved. The Manager for the last 15 years and employed with the Council for 20 years, has left to manage the crematorium in York. The intention is to reappoint to the position.

Waste & Street Cleansing

The pre Christmas campaign to sell food waste digesters resulted in a further 80 Green Cones being sold, bringing the total to around 1200. In addition a roadshow in the store entrance at Sainsbury's Bagshot Road in mid December provided the opportunity to promote the need for reducing food waste going into the bins and to encourage the use of reusable bags.

Six recycling sites have now been refurbished with fencing enclosures and cans and plastic and card and paper bins removed. The idea is to "design out" fly tipping opportunities by restricting the space to dump rubbish and this seems to be having the desired effect. New information signs have also been installed at the majority of recycling sites as well as new litter bins. The signs notify of the penalties for fly tipping at recycling sites. Some of the problem sites are being monitored with cameras and more frequent spot visits.

The Smallmead MRF is now operational following official notification on 18 December. Residents can now mix their recycling in their blue bins and orders for blue bins have almost doubled with over 500 being ordered in December. Residents have been notified of the changes via the press, a label on their blue bin or in their box and via a website update. Recycling is now around 42%.

Revised waste collections over Christmas were completed by 10 January. This year SITA had a much reduced time to collect the mountain of waste always produced after Christmas, due to Longshot Lane opening restrictions during the week. The site had to be closed to the public for an hour on each of the three Saturdays to allow the refuse vehicles to unload and other loads had to be taken to Reading Transfer Station. SITA have co-operated very well to accommodate all of the restrictions imposed on them this year and have taken a proactive role in dealing with residents waiting in the queue during the short term closures.

There has been less excess waste left out this Christmas and less calls than the last two years at this time. Total calls received about waste collections between 27 December 08 and 12 January 09 were 1000 this year but that included orders for 531 blue bins versus the previous year when total calls in the same period were 871 including 159 blue bins. Therefore if blue bins are excluded the number of calls over the Christmas and New Year period has reduced by 34%. The only issue has been a misunderstanding about the garden waste collection which resulted in some missed collections. An operational decision to use the two garden waste vehicles to assist with the seasonal increased recycling led unfortunately to some confusion and some missed brown bins. The refuse contractor was sent out to try to pick up any reported missed bins and any others seen en-route but some garden waste was put out and found frozen and could not be emptied.

LEISURE & CULTURE

Leisure

The Leisure Section facilities once again suffered a difficult first half of the year due in large part to the poor weather. Despite further bad weather and continued economic uncertainty, the facilities have at least held their own in the third quarter and continue to provide high quality services.

The annual planned maintenance was carried out over the Christmas period. Most tasks were completed, although the swimming pools at Bracknell Leisure Centre were closed for longer than usual to allow additional works. This had a slight impact on usage, although overall the total was almost identical to the previous year.

Coral Reef continues to perform well with both visitor numbers and income on target.

The Look Out exhibition has performed particularly well with the number of visitors at an all time high. Overall site visits are down, but this is in part due to the weather.

Edgbarrow and Sandhurst Sports Centres are a valuable asset to their local communities and have shown a small increase on the previous year. The increase in gym usage is pleasing whilst the downturn in course take up is being analysed.

Downshire Golf Complex is finding it difficult to meet tough financial targets due to the weather and the economic uncertainty. The number of rounds of golf played has fallen, but promotional offers have been put in place to arrest this decline. In

addition, several improvements to signing and the course have been planned to improve the core offer.

Easthampstead Park Conference Centre has also found the last quarter challenging as companies cut back on conferencing. Overall performance is very similar to the previous year which is actually a relatively strong position but of course the lack of growth means the additional income targets will not be met. Refurbishment work continues in an effort to make conference facilities even more attractive to potential customers.

Harmans Water Leisure Centre has performed well in the third quarter, based around the significant school swimming programme.

Horseshoe Lake has been closed for the majority of the period.

The initiatives to improve access to Leisure facilities continue to do well. There were over 2,700 on-line bookings during the period and nearly 50 new members of the Leisure Saver Scheme. The Leisure and Well Being Team continue to provide a wide range of leisure opportunities for disabled customers and an extensive promotional programme encouraging adults to participate in 3x30 minutes of sport and physical activity per week is ongoing. An "all users" email was sent by the Director to encourage all Council staff and Members to participate.

The Young People in Sport Scheme enjoyed another excellent term, with all 27 primary schools taking part in the Tag Rugby Scheme and 81 teams entering the Cross Country Event.

South Hill Park

In the last quarter, consultants have been appointed for the first stage of the Heritage Lottery funded restoration project for the grounds of South Hill Park. We are engaged with them in working up a stage 2 bid, for implementation of the proposed works. A Friends group has been formed, to advise and inform the project, conservation volunteers are on board with a programme of tasks and field surveys are at present being undertaken. We are looking forward to collaborating with the Town Council and the Arts Centre on this project, who will be our partners in the proposals and in the longer term management of the site.

Arts and Heritage

Dr Peter Durrant, the long serving County archivist has been made an MBE for his services to local government. He was appointed to this post in 1988 and since then he has been responsible for all the County records including those for Bracknell Forest. He has to make sure they are not neglected, lost or damaged to collect new records and to make these accessible to the public. Recently, an exhibition of the Broadmoor Hospital records was put on display in Reading Museum and this received international publicity.

Landscape Services

Grounds Maintenance - due to the relatively warm climatic conditions experienced in October the start of the planned winter maintenance schedule was delayed for a month to ensure that the grass areas across the borough were left to a satisfactory standard. The winter programme of pruning started at the beginning of November and despite the delayed start there is confidence that the scheduled work for the

winter period will be completed before the spring when mowing recommences however this is dependant of climatic conditions.

Customer Service - the Grounds Maintenance Service received 256 customer enquires during the period of which 144 were resolved by the customer service centre and 51 were referred to Bracknell Forest Homes leaving only 61 enquires (39.61%) requiring a response from back office staff. This demonstrates the benefits of the Customer Call Centre.

Bracknell Flowers- planning for this year's Bracknell Flowers Campaign and Your Gardens Competition has already commenced and there have been various community activities during the period which have been undertaken under the Bracknell Flowers campaign. This included bulb and hedge planting, community litter picks and community gardening projects.

Binfield House Nursery - the refurbishment of Binfield House Nursery continues satisfactorily and the summer bedding displays for the coming year have been designed.

Visual Environment Upgrade Team - the VEUT have continued with a very busy schedule of improvement works across all areas of the Borough including work to tidy up woodlands at Hill Copse View and Fakenham Way, clearing debris, vegetation and litter from ditches and watercourses at in Bullbrook, Forest Park and Owlsmoor, and a programme of tree planting,

Tree Service

Review of Tree Preservation Orders (TPO) - the continuation of the TPO review has been temporarily suspended whilst protocols for objections are formulated and agreed by the Planning committee.

Baseline Tree Survey - the baseline tree survey has been completed across the borough's primary road network and two large projects to address work identified in Nine Mile Ride and Mill Lane during the survey have been completed in conjunction with the Highway Maintenance and Street Lighting teams.

Schools- the planned programme of tree surveys were undertaken in 34 of the borough's schools who opted to commission the tree service to undertake this work. A detailed inspection report has been provided to participating schools.

Customer Service - the Customer Service Centre received 392 customer enquires for the Tree Service during the period of which 232 were resolved by the customer service centre and 56 were referred to Bracknell Forest Homes leaving 104 enquires (30.9%) requiring a response from back office staff.

Parks and Countryside

Planning and Development - Jennett's Park - New play facilities are under construction in accordance with planning approvals and the associated S106 agreement for Peacock Farm. The first phase of play provision (a Local Equipped Area of Play and 2 Local Areas for Play) will be available to new residents in the next couple of months. This follows on from extensive liaison on design criteria and play value.

In addition to new play provision; design criteria have been agreed (and planning consent secured) for the new country park, Burnthouse Ride Wildlife Corridor, and

Tarmans Copse. Once work is complete, these facilities will provide excellent opportunities for recreation and biodiversity.

The current focus of work is to ensure green spaces are completed to a high standard. The arrangements for future transfer to Bracknell Forest Council are being finalised; to include payment of commuted sums to fund future maintenance.

RAF Staff College - The Parks & Countryside service has provided technical advice on landscape character, recreation and biodiversity in support of the Council's case in the upcoming planning appeal against refusal for additional housing. This includes acting as expert witnesses.

Public Rights of Way - Bracknell Footpath 15 - A Diversion Order has been confirmed to follow a new line along a recreational corridor within the Jennett's Park development, close to Easthampstead Park. This replaces the previous route that ran along a driveway to two residential properties.

Negotiations are underway with the developer to identify options regarding diversion of other sections of Bracknell Footpath 15 that will be affected by the new housing parcels.

Warfield and Winkfield Bridleways and Byways - Contractors are about to start work on additional surface improvements. The Parks and Countryside service (Rights of Way Ranger and Development Officer) has been recognised by the British Horse Society for work undertaken to promote opportunities for horse riding in the Borough (Riders Charter Award).

Raising Quality Standards - Scott's Hill and Berrybank - Improvement works are underway at Scott's Hill (adjacent to Lily Hill Park) and Berrybank woodland (in Sandhurst). Funding has been secured through the HLF Breathing Places Programme; with a lead coming from the local community through Bracknell Forest Natural History Society (Scott's Hill) and Sandhurst Town Council (Berrybank). Local residents are actively involved in practical conservation tasks at both sites. The local MP (The Rt. Hon. Andrew MacKay) has been to visit Berrybank to offer his support, and the neighbouring Waitrose store is sponsoring part of the project.

S106 funding has been allocated to;

- The Elms Recreation Ground, Bracknell
- Carnation Hall, Winkfield
- Urban Woodlands Project - woodlands at Wentworth Way, Winkfield; Osmans Close, Winkfield; Frog Copse, Bracknell; Napier Close, Crowthorne; and School Hill, Sandhurst.

All the above works form part of action to raise quality standards for open space across the Borough, in accordance with criteria set out within the Bracknell Forest Limiting the Impact of Development Supplementary Planning Document.

Outdoor Sports Facilities - Following extensive summer maintenance, the football pitches at Westmorland Park and Farley Wood Community Centre are operating at full capacity.

Priory Field - New outdoor sports pitches were constructed in 2006 / 07 utilising S106 contributions. Initial discussions included the site being a potential base for Bracknell Baseball Club; however, the baseball club expressed concern about

proximity of the road and risk of the ball being hit into traffic. Football pitches are in high demand; especially for children and young people, and so this was considered the priority.

Whitegrove FC is particularly keen to make use of the facility, alongside Westmorland Park. This will enable the club to play more of their home games within the local area; including older children and use of a full size pitch. A key benefit is that this will alleviate some of the parking pressures evident at Westmorland Park and reduce the impact on local residents. Additional pitches will also benefit ground conditions by reducing erosion and enabling greater rest periods.

Once works were complete, an establishment period was put in place. This included undertaking some additional fertilising and seeding during spring 2008. As a result, use for football wasn't programmed until this current season (2008/09).

The field has been marked up with one senior and two junior pitches. Whitegrove FC has trialled use of the site but do not think it is ready for proper use this season. The club has raised specific concerns about the size and impact of the drainage slits. The club has indicated that the drainage of the field is excellent, but until the channels are fully grassed over, they believe the risk of tripping is too high.

It is unclear why the pitches are not yet ready for play. It is possible that there may have been issues regarding the specification; materials; and / or construction. However; the guidance from Council engineers is that the specification and construction was based on previously successful schemes and sound technical guidance. The lead contractor had been successfully used on previous projects and it is considered that works were carried out to the correct standards. Other possible contributing factors include ground conditions and maintenance.

The focus now is on positive action to bring the site into effective operational use. This involves assessing 2 main options:

- i) Further establishment / remedial work
- ii) Relay the pitches

Parks & Countryside staff are liaising with IOG (Institute of Groundsmanship) to arrange for an independent sports turf specialist to provide technical advice and cost estimates. Liaison is also underway with other football clubs to obtain additional feedback on surface condition and suitability for play.

Lily Hill Park - The restoration project funded through the Heritage Lottery Fund has been successfully completed. The focus is now on maintaining Lily Hill to Green Flag Award standard, and attracting residents and visitors to the Bracknell area who have previously not used the park.

It is estimated that the site currently receives 150,000 visits per annum, with a satisfaction rating of 95.69%.

Green Space Strategy - A pre-consultation draft of the new Parks and Open Spaces Strategy has been distributed to key bodies involved in day to day management of green spaces. A formal consultation draft is to be distributed in early 2009. Subject to amendments and approval, the strategy should be operational from April 2009.

The draft focuses on the themes of Quantity, Quality and Use. There are 3 key objectives:

- A. Green Space Provision: Secure and safeguard infrastructure for recreation, play, sport, health, biodiversity and heritage that is sustainable; appropriate to need; strategically located; and adaptable to future requirements
- B. Management and Development: Provide safe and welcoming green spaces; achieve and raise quality standards
- C. Use and Enjoyment: Ensure green spaces support and sustain well-being; encourage participation; and enable social inclusion

Community Involvement - More than 1,000 hours of volunteer support (1,034) have been provided by members of the local community between 1 October and 31 December.

Education and Interpretation - 23 events have been run between 1 October and 31 December, ranging from site Ranger surgeries to rural crafts. Average attendance was 20 per event (peaking at more than 200 for the Northern Parishes Arts Week Lantern Procession at Lily Hill).

Community Arts Development

Local Celebrations and Community Cohesion - Age to Age - Reminiscence, storytelling and song making project with St Margaret Clitherow and Birch Hill pupils and with elderly residents of Ladybank. A shared performance took place on 11th November a CD has been produced and this will go on the heritage website.

Northern Parishes Arts Week (October 2008) - A resounding success this year involving over 700 local people in watching children's comedy, making lanterns, writing and listening to poetry in libraries and taking part in the lantern procession at Lily Hill Park. In addition, South Hill Park provided an extensive visual arts and crafts programme aimed at children, families and adults.

Community Arts Strategy - The draft was circulated to the steering group and has now been sent out to the Parish and Town Council's for comments.

Berkshire Arts: Local Authority Partners - What are we made of? Wednesday 19th November - Over 120 artists from across Berkshire attended this county wide event involving renowned sculptor Richard Wentworth, which was organised by the 6 authorities. The aim was to celebrate and recognise the arts in the county and to provide networking opportunities for artists and key partners.

Creative Network – individuals - On the 13th November we held another popular Creative Network group meeting at South Hill Park, on the subject of 'Collaboration', inviting a representative from Jerwood Space and artist Jaswinder Singh to speak about partnerships and working with others.

Public Art - All of the key public art commissions in the Borough have now been photographed and we are working with Reading University Enterprise Experience team to recruit an intern to assist with the Public Art audit in February 2009.

Bracknell and Wokingham College held its first steering group to go over the plans for the site and discuss the commission and public art brief with project officer, Jeni Walwin.

Heritage

Big Draw 2008 – Sandhurst - In October half term the arts and heritage team put on a Big Draw project – The People's Museum - at Owlsmoor Community Centre. Run by local artist Jon Lockhart, 15 people brought their own objects along and drew them to create a 'drawn museum'. Some chose to use objects from Bracknell Forest's own collection. The art work was then displayed in Sandhurst Library until December.

As this idea seemed to work very well and those involved gained a great deal from the experience the arts and heritage team met with Jon in December to discuss the possibility of rolling the project out to reach a wider proportion of the Borough.

Architecture 08 - In November Bracknell and Wokingham College held an open day and the artwork from the Architecture '08 workshop went on exhibition. Participants in the workshop were invited to attend and collect their work and the college will exhibit some of the work in the new building.

Heritage Forum and stores visit - The forum met in October and discussed the storage of collections and agreed to visit the existing store in November. The collections are currently housed at the Council Depot.

Milestones - Funding has now been identified which will cover the restoration of two of the Borough's milestones. The two milestones to be conserved are the one outside the Red Lion Pub and the stone that was at the Running Horse roundabout on the London Road. This milestone has been knocked off by a car and is now in storage. An English Heritage approved stonemason in Reading is currently putting together an action plan for us.

Museum of Reading Box Partnership - The Heritage Officer undertook a one day 'Box Making' training session at the Museum. A new brick industry box was created which belongs solely to BFC and is in storage. This training means the Heritage Officer now has the skills to make heritage boxes for the collection.

6 schools boxes were developed out of funding raised by the Museum. The Heritage Officer attended a partner day at the Museum of Reading to mark the end of the 'Outside the Box'.

The Museum is proposing to undertake raising funding for a follow up project but specifically for reminiscence and a representative has been invited to the next Heritage Forum meeting to discuss the project. Social Services team colleagues will be coming to listen with a view to the possibility of teaming up and providing a reminiscence service as a joint Social Services and Heritage project.

Broadmoor Exhibition - To celebrate the Broadmoor archives moving to Berkshire Record Office an exhibition was held at the Museum of Reading which included objects from Bracknell Forest's collection. The Record Office is interested in the possibility of bringing an element of exhibition to Bracknell Forest, which will be explored further.

Arts and Heritage PIs

Baseline data has been produced for performance indicator NI 11 'Engagement in the Arts'. The information was taken from the Active People Survey. NI 11 measures the percentage of adults in a local authority who have either attended an

arts event or participated in an arts activity at least three times in the past 12 months. There was a sample size of 518 in Bracknell Forest. Arts Council England have used this to produce a 'propensity to engage' analysis based on demographic and lifestyle characteristics. This is categorised into bands A-J with A being where the highest level of engagement is expected. The results for Berkshire are as follows:-

	<u>Actual Engagement</u>	<u>Propensity to Engage</u>
Bracknell Forest	43.6%	B
Reading	44.9%	C
Slough	37.4%	G
West Berks	44.9%	B
Windsor and Maidenhead	49.4%	A
Wokingham	49.9%	A

Similar PIs data has been produced for libraries, museums and galleries. See under libraries section.

Thinking out of the Box - An Arts Council England funded consultancy to research into funding models for the arts across Berkshire is being undertaken by David Powell Associations. Two focus groups meetings are arranged for January 2009 in the east and west of the county for artists and arts organisations.

Libraries

Library staff will be working on the update of community profiles where up to date statistical information is available and promoting on-line reference sources through the school class visit programme and basic IT skills courses run in libraries.

HOUSING

During September to December 2008, 37 units of Shared Ownership housing were marketed for the first time.

There was a 3% increase in the number of households on the Housing Register during the quarter.

At the end of the quarter there were 13 households in bed and breakfast accommodation which was a 50% decrease on the position at the end of the previous quarter. The average time a household spent in bed and breakfast accommodation during the quarter was 20 weeks.

There were two Focus Groups with applicants to discuss Choice Based Letting and officers also attended the Tenant and Leaseholder Panel to discuss the proposals.

The tender proposals for the Supporting People IT system were received and evaluated during the quarter.

The Executive agreed the implementation of two Home Ownership Schemes and Environment, Culture & Communities Overview & Scrutiny Committee agreed the Benefit Improvement Plan at its meeting on the 18 December 2008. The Committee also noted the results of the Benchmarking and Mock Inspection that had taken place on the Benefit Service that indicated the service to be above average performance and below average cost.

Benefits

By the end of the quarter 5,862 households were in receipt of benefits which was a 3% increase on the previous quarter.

The number of prosecutions and sanctions per 1000 caseload stood at 10.61 by the end of the quarter, which exceeds the target of 8 per 1000 caseload.

In terms of speed of processing new benefit claims and change of circumstances performance was slightly below target. New claims were processed in an average 29.48 days compared to a target of 28 days and change of circumstances in an average of 8.87 days compared to the target of 9 days.

Comparing the amount of processing in the third quarter of 2008/09 with the same quarter of processing in 2007/08 there has been a 14% increase. This reflects an increase in the number of claims where there has been a change of circumstances.

Forest Care

There were 94,583 alarm calls including Lifeline calls, door entry calls, sensors (smoke alarms) via the PNC alarm monitoring system during the quarter compared to 87,628 calls in the previous quarter. This is a 12.5% increase in call volumes (partly attributable to improved recording of calls and partly reflecting a general trend towards us receiving more calls, even without the additional volume generated through increase in connections). There were an additional 2493 calls actioned as Out of Hours emergencies.

Forestcare took on additional work for Windsor Housing and the Emergency Carers Card scheme. Total connections have increased from 5486 to 5973 (an increase of 487) of which 2688 are Lifeline customers.

Forestcare provided a response to a number of fires in elderly persons homes which show the value of monitored smoke alarms for vulnerable clients. Forestcare are hoping to work with the Fire Service to provide monitored smoke alarms where battery operated ones do not provide adequate protections.

PERFORMANCE & RESOURCES

Community Cohesion & Engagement

During the quarter we organised workshops for all interested managers in how to complete 2008 Equalities Impact Assessments. Ten managers completed the draft of their updated EIAs in the quarter and the remaining 17 made significant progress that will enable them to complete the forms in January.

Health and Safety

During the quarter we started to review the operation of this recently transferred service and changed the arrangements for representation at the Health and Safety Group.

Performance Management

During the quarter the first sampling for National Indicator 14 about avoiding unavoidable contact took place.

Business Continuity

We carried out a review of the department's Critical Functions ready to redraft the plan in the next quarter.

HR

In the last quarter the Human Resources team worked with Corporate Learning and Development planning the training requirements for the department. Training was delivered specifically for Environment Culture and Communities Managers on safer recruitment, and skills for investigations.

Work was undertaken to support managers with workforce planning. HR Advisors undertook roles as assessors for the management development centres. A successful network event was organised for managers on the subject of coaching.

HR has worked closely with managers in all areas of the department and has started to reap the benefits.

Much work has been undertaken on CRB and understanding who will need awareness training.

During this quarter 5 disciplinary hearing took place, 2 of which have led to dismissals. 4 performance improvement hearings have taken place as a result of either high levels of frequent short term sickness or on-going longer term sickness absence.

Finance

During the quarter the team carried out their core functions of accounting, budget monitoring, advice and debt control. The proposed capital and revenue budgets for 2009/10 were finalised in readiness for the budget consultation.

Business Systems

The IT infrastructure and software for the roll out of mobile working to Environmental Health and Trading Standards was installed and the tender was completed and supplier agreed for replacement of the supporting people IT system. Unfortunately, due to the complexity of the upgrade, the IT system used by Highways Management, Transport Development, Landscape and Trees to meet the requirements of ETON5 (Electronic Transfer of Streetwork Notices) was not completed. This work is on target to complete by the end of January.

Work continued to resolve issues with the IDOX electronic document management system that supports Development Control. This work should be completed by the end of January.

The work on the library web pages has been completed. With the launch of the 3x30 campaign, information about activities and events has been added to the website to support this initiative.

A technical workshop was held to establish a roadmap for improvements to the resilience of Corporate GIS. From this, work has begun on procuring a separate GIS test system. A review has begun of the GIS Live browsers used by officers to look at GIS data and the data available on Local View, the 'Where you live' tool on the public website.

e+ Card

During the quarter, the 2008/9 Discount Directory was published. A meeting was held with My Card and the Civic Trust meeting has been rearranged for January 2009. Partial On line enrolment has been successfully implemented and an SLA signed with UK Transplant. New Site licences for SmartConnect software have been signed by Blackburn with Darwen and the London Borough of Hillingdon.

ITSO certification for the JCOP31 card currently in use for concessionary travel is to be withdrawn at the end of 2009 for cards that do not meet the ITSO speed of transaction standards. Bracknell has requested the date for withdrawal be delayed till 2011.

An external audit of the councils PASS Proof of Age processes was carried out. An article on leadership from the leader and an advert for SmartConnect will appear in the January edition of Government IT Magazine.

PLANNING & TRANSPORTATION

Building Control

The Summary of Responses Paper was issued by Government on the consultation document "The Future of Building Control" and we await further guidance from government on how/if these results may be implemented.

The team have been on courses for further training on Part P of the Building Regulations covering electrical work. This is further to the agreement between LABC members and NAPIT, a leading electrical body, to issue electrical certificates for installations where a 'Competent Person' has not been used.

The vacant Senior Building Control Surveyor post was advertised and successfully filled. The new team member is due to start in January. Despite the downturn in the economy and work load, this is still appropriate timing due to a planned long term medical absence next year in one of the existing team members.

We were fortunate to win and receive the application for the Garth Hill project and the plans for this are being received electronically. This is acting as a test for our capabilities for detailing with partial/electronic applications.

Land Charges

It has been confirmed that the insurance scheme used by Personal Searchers is to be removed in April next year. Further guidance is being prepared by Government and the Land Charges national body to assist.

In order to compensate for the current reduction in workload resulting for the economic climate of the housing market, Land Charges staff are assisting Planning

with a scanning project on a temporary basis, to avoid the need to employ additional staff for a temporary project.

Development Management

The 1st October 2008 saw new permitted development limits being introduced for householder developments and this necessitated both officer and member seminars as well changes to information published by the Council. Whilst the changes were introduced by the government on the basis they would remove significant numbers of householder projects from the need to obtain planning permission the evidence is that the impact has less than the Government projection of around a third of these developments being removed from the need for permission – the number of ‘other’ category (which includes householder) fell by 20% in the quarter compared to Q2 08/09 and the number of householder enquiries received during the quarter fell by a lower amount 11% when compared with Q2, possibly reflecting the uncertainty the changes had created.

The quarter saw work on the following projects:

- Continuation of the electronic capture of planning micro-fiches.
- Introduction of new procedures for S106 agreements on residential developments of up to 10 dwellings.
- Review of the planning web pages and letter templates arising from the changes outlined above
- Commencement of work on the capture electronically of outstanding planning documents (former Berkshire County records and Enforcement records).
- Continued involvement in the CLG Development Management Project.

On the development front the Bracknell Town Centre remained a key priority for the service but the activity was largely around proposals for a number of 3rd party sites. Considerable officer time was spent during the quarter on preparing evidence and administering a public inquiry of 5 weeks duration on the TRL site. At the same time officers have been engaged on preparing for an appeal in relation to 390 additional dwellings at the former RAF Staff College, this is scheduled for 2 weeks early in the New Year. In addition applications for significant educational facilities at Garth College and Edgebarrow School were approved during the quarter.

Spatial Policy

Significant progress has been made on the preparation of the Amen Corner Area Action Plan (Draft Submission) with successful presentations to the Executive and public consultation commencing in February 2009. The Development Plan Team is reviewing the Local Development Scheme (LDS) in the light of staff changes and the imminent publication of the South East Plan which is anticipated to require changes in housing delivery. Housing delivery remains low as elsewhere, and there is limited activity in Bracknell Town Centre. The Section continues to convene and service the Berkshire Strategic Transport Board and Forum which is assessing regional transport priorities in the light of Government announcements on Heathrow and rail projects. Considerable progress has been made on the Crowthorne Conservation Area designation, and the Streetscene SPD in partnership with Highways colleagues, with significant meetings in February. Very considerable contribution made to planning inquiries for the former Staff College and TRL sites. S106 activity: 21 new cases to be progressed, with payment contributions from past S106 cases amounting to £23170.

Transport Management Section

Transport Implementation Group

Public Transport:

- Concessionary fares. Completion of work to share data as part of National Fraud Initiative. Minor adjustments to stop listing procedures. Review of railcard concession. Equalities Impact Assessment undertaken. There are now about 10,800 valid bus passes issued. Draft scheme for 2009/10 published.
- Contracted Services. Tenders have been received and evaluated for the replacement of the 53/53A service.
- Staff College development. Progress being made on extending route of the Sec 106 funded bus service for implementation in January. Patronage will be monitored.
- Checking underway of accuracy of bus stop location information on Tralveline. There are some discrepancies to follow up.

Travel Choice:

- Walk to school Week took place in October. Twenty two schools took part and an estimated 640 miles of car journeys were replaced by pupils and parents walking.
- Assemblies were held at three schools to present School Travel Plan (STP) awards leading to a positive press article, and meetings held at four other schools to develop STPs
- A Car Share database for members of the public was launched on 14 November. An event was held in the town centre which generated positive press coverage, and an article and information leaflet were included in the December edition of Town and Country. Local companies have been contacted to help promote the database to commuters. Further advertising and events are planned.
- A meeting held of Workplace Travel Plan officers from across Berkshire to share best practice, discuss commonalities. BF proposed a template for the evaluation and review of Travel Plans to encourage consistency across LA's.
- Several meetings have been held with St Joseph's school, Bracknell & Wokingham College and their contractors to agree best way forward to reduce and accommodate increased parking demand on Larges Lane

Bracknell Railway Station Improvement Work:

- The partnership with Network Rail and South West Trains continued in delivering the new passenger footbridge with lifts to improve accessibility to the Reading-bound platform. Construction is now complete. Commissioning and transfer to South West Trains due 4th Quarter
- Work continued on the detailed design of the Station Forecourt Improvements scheme, and on the land assembly, ready for a start in the fourth Quarter.

Transport Model:

- Work continued on the development of the Transport Model with consultants WSP. Calibration and Validation of the model is now nearing completion with extra resources being brought in

- At the same time WSP also continued to develop the necessary scenarios on the model in relation to the Amen Corner Area action plan using the completed AM peak model.

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.

Engineering Projects and Adoptions Group:

In the Safe Routes to School Programme:

- A comprehensive package of improvements around Ascot Heath Schools was been investigated in preparation for member consultation
- Investigation work also 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 completed to provide a footway/cycletrack link along Lily Hill Road between London Road and Waldron Hill
- Works were completed on providing a footway/cycletrack link on the South side of Wokingham Road between Popeswood Roundabout and Western Road.
- DfT approval was obtained for a new system of cycle network signing

In the Bus Stop Improvements Programme:-

- Work was completed on the installation of the next phase of new Trueform bus poles and flags

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.
- Detailed design work was completed 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 to improve parking at Edgebarrow School
- EA approval has been obtained for Riverbank improvements at Shepherds Meadow

In the housing delivery programme:

- Jennetts Park A329 Roundabout and Spur Road - S278 design checks were completed 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.
- Various infill sites progressed with highway implications

Traffic and Safety Group

Casualty Reduction – local safety schemes:

- Investigatory works were completed for safety improvements coming out of a mini-roundabout safety review.
- Preliminary design was completed for a scheme at the A332 Windsor Road junction with Lovel Lane.
- Detailed Design was completed for a local safety scheme at A332 Swinley Road approach to Swinley Bottom Roundabout.
- Detailed Design was completed for a local safety scheme at Ringmead junction with Hanworth Road.
- A safety scheme was completed at Nine Mile Ride (Vehicle Activated signs).

Other Traffic Management Schemes:

- Surveys were on-going for the speed limit assessment of 'B' Classified Roads
- Assessment work carried out for improvements to traffic signals at Rackstraws Crossroads
- Assessment work carried out for upgrading bus priority control systems
- Assessment work carried out for Maidens Green Crossroads - feasibility of traffic signals
- Detailed design work was completed for improvement to pedestrian facilities on the Southern approach to Crowthorne High Street.

Traffic Regulation Orders (TRO):

- The latest on-street parking restriction TRO was been completed.
- Assessment started on the applications received for Disabled Parking Spaces for inclusion in the next on-street parking TRO.
- Parking surveys were being undertaken at Lovel Road, Winkfield and Forest Road, Winkfield (in the vicinity of St. Mary's Primary School) to assess waiting restrictions for inclusion in the next on-street parking TRO.
- Local Members were consulted on possible change in speed limits arising from the speed limit assessment of 'A' classified roads.

The following Education, Training and Publicity activities took place:

- Triple 'D' road shows - raising awareness of 'Drink and Drug Driving' to 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 presented to primary schools.
- 'Be Safe Be Seen' colouring competition - open to all KS1 and KS2 pupils. Winners from each school and overall winners presented with prizes.
- Road Safety talks and presentations to schools and colleges.
- Driver Vision Screening - schools, colleges and businesses achieved.
- Provision of Newly updated Road Safety resource boxes to nursery, primary and secondary schools

Annex E: Integrated Transport Schemes Progress to 31 December

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			On going	Minor improvement works ongoing
Car Share Database	SC	Various	Roll out BFC car share database to local business and residents	Public launch on 14 th Nov with action plan for follow up		On going	Preparation for launch date finalised 14 th Nov
HIGHWAY CAPACITY AND ROAD SPACE ALLOCATION							
Three Legged Cross	PT	Warfield	Junction Improvement	Awaiting outcome of land purchase negotiations.	TBA	TBA	Delay in acquiring land. Scheme to be deferred until 2009/10
Plough and Harrow	PT	Warfield	Junction Improvement	Complete			
Broad Lane Junction with Ralphs Ride and Brants Bridge	PT	Harmans Water	Design and construction	Complete			
A3095 Wildridings Roundabout / Mill Lane Roundabout – Phase 2	PT	Wildridings	Capacity improvement	Phase 1 completed in 2007/08	Feb 09	Mar 09	Works ordered

Subject	Team Leader Responsible	Town or Parish	Description	Current Status	Est. Start on Site	Est. Finish. on Site	Comments if Applicable
TRAFFIC MANAGEMENT							
A321 Junction with A3095 Rackstraws Rd	NM	Sandhurst	Assessment of existing traffic signals	Consultants commissioned	Jan 09	Feb 09	Report due in January 2009
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	Consultants commissioned	Mar 09	Mar 09	Report received. Officer assessment of Report to be carried out.
Maidens Green Crossroads	NM	Winkfield	Vehicle Activated Signs	Complete			
Harvest Ride Speed Management - Phase 1	NM	Warfield	Safety review of junctions	Complete			
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	Works ordered	Jan 09	Jan 09	No objections received

Subject	Team Leader Responsible	Town or Parish	Description	Current Status	Est. Start on Site	Est. Finish. on Site	Comments if Applicable
Assessment of speed limits on A class Roads	NM	Various	The assessment of the suitability of the existing speed limits on A class Roads	Member consultation.	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.	Surveys underway	Jan 09	Mar 09	Speed Surveys only this year
On-street Parking Traffic Regulation Order	NM	Various	Waiting Restriction TRO to include <ul style="list-style-type: none"> • Martins Heron & The Warren • The Breech • Napier Road • Downshire Way Bus Gate • Disabled Parking Spaces 	TRO Complete			
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	Feb 09	Mar 09	DfT approval obtained on new cycletrack sign designs. Members to be consulted
B3408 Wokingham Rd	PT	Binfield with	Footway/Cycletrack (Western Rd to Popeswood Rbt)	Complete			

Subject	Team Leader Responsible	Town or Parish	Description	Current Status	Est. Start on Site	Est. Finish. on Site	Comments if Applicable
		Warfield					
Nine Mile Ride	PT	C'thorne	Footway Improvements	Complete			
Avebury)	PT	Great Hollands North	Footway/Cycletrack (link to Mill Lane Footbridge)	Complete			
Lily Hill Rd	PT	Bullbrook	Footway/Cycletrack (Perry Oaks to Waldron Hill)	Complete			
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	Feb 09	Feb 09	
Nine Mile Ride	NM	Crowthorne	Vehicle Activated Signs on bend	Complete			

Subject	Team Leader Responsible	Town or Parish	Description	Current Status	Est. Start on Site	Est. Finish on Site	Comments if Applicable
Ringmead Junction with Hanworth Rd	NM	Bracknell	Safety improvements to junction	Detailed Design	Feb 09	Feb 09	
A332 Windsor Rd Junction with B3034 Lovel Lane	NM	Winkfield	Safety improvements to junction	Detailed Design	Mar 09	Mar 09	
Safety Improvements at Minor Roundabouts - Phase 1	NM	Various	Review of safety at minor roundabout	Consultants commissioned	Jan 09	Feb 09	Report due January 2009
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	Complete			
Route specific quality partnership works on the 194 Route	SC	Various	Scheme Development/Design	Study underway			
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	Preliminary design	Jan 09	Feb 09	Quote obtained from Seimens

Subject	Team Leader Responsible	Town or Parish	Description	Current Status	Est. Start on Site	Est. Finish. on Site	Comments if Applicable
Satisfaction and Patronage	SC	Various	Implement measures and initiatives to improve satisfaction with services and increase patronage	Meeting held with First and Courtney to discuss options			
Bus Contracts	AM	Various	Re-tender of bus service 53 / 53A, consideration of service to The Parks in line with Section 106 Agreement.	Analysing survey data and liaising with neighbouring councils.			Tenders for 53 being evaluated
Concessionary Fares	AM	All	Continue to monitor budget effects of April 2008 changes to Scheme; Resolve reimbursement for 'Green Line' services	Discussions with First and neighbouring authorities. Defining scheme for 2009/10			<ol style="list-style-type: none"> 1. Revisions to publicity material and website completed to achieve better integration with e+card. 2. NFI data sharing measures completed on schedule
Bus Stop Location Data	AM	All	Reconciliation between NAPTAN data held by Transept (consultants), GIS Section and current position on the ground	Some survey work underway.			
Quality Partnership and Punctuality Improvement Partnership	AM	All	Implementation of Partnerships	QP documents being prepared.			
PARKING							
Park and Ride Study	SC	Great Hollands	Town Centre Park and Ride Study	Complete			Consultants work completed

Subject	Team Leader Responsible	Town or Parish	Description	Current Status	Est. Start on Site	Est. Finish on Site	Comments if Applicable
		North					
TRAVEL TO SCHOOL – SAFE ROUTES TO SCHOOL							
Bay Road Zebra Crossing	PT	Bracknell	New Zebra Crossing	Complete			
Improvements Identified From Individual School Travel Plans	SC - PT	Various	SRTS Project	Investigation and surveys underway with some works ordered.			Safe Routes to School have been prioritised by needs to guide work programme. Priority schools being assessed in detail. Development of Ascot Heath Schools improvements package nearing completion ready for member consultation.
Brackenhale Improvements	SC - PT		SRTS Project	Preliminary design stage			
Chavey Down Road/Forest Road Signalised Junction Improvements	PT	Winkfield	Additional pedestrian phase on signalised junction	Complete			
TRAVEL TO SCHOOL – SCHOOL TRAVEL PLANS AND MODAL SHIFT							
School Travel Plans	SC	Various	Sign up remaining schools to a STP, review existing STP's and encourage walking and cycling to school	Initial contact with non-STP schools made in preparation for work in Autumn term		Mar 09	Summer term newsletter issued to schools highlighting best practice in walk to school initiatives. Meetings held at a number of schools to start School Travel Plans (STP) process

Subject	Team Leader Responsible	Town or Parish	Description	Current Status	Est. Start on Site	Est. Finish. on Site	Comments if Applicable
TRANSPORT IMPLEMENTATION							
Traffic Model	SC	Various	Multi Modal Transport Model	Final Stages – scenario testing		Jan 09	AM peak completed. Work continues on calibrating and validating the PM peak
Bracknell Station Forecourt Interchange Improvements	SC – PT	Bracknell	Partnership scheme with Network Rail and Train Operators to improve access for all train station	Detailed design stage	Mar 08		BFBC work to reconstruct forecourt area to follow SWT work to Booking Hall
John Nike/London Road	SC	Binfield	Signalisation of junction	Consultation	Mar 08		Detail design complete. Additional Borough Capital funding required in 2009/10 to enable works to proceed
Peacock Farm and Mill Pond Roundabout	SC	Great Hollands North	Capacity improvements at both junction to accommodate Peacock Farm development	Prelim design - Delivered			Prelim complete
MISCELLANEOUS							
New Developers Guide	PT-SC	N/A	Preparation of new highway design guide for developers	Work in progress			Draft guide due Mar 09
Peacock Farm	PT	Bracknell Binfield	Preparation of housing roads S38 agreements and inspection of works	Work in progress			
Peacock Farm	PT	Bracknell Binfield	Preparation of S278 agreement for A329 Roundabout Works	Work in progress			

Subject	Team Leader Responsible	Town or Parish	Description	Current Status	Est. Start on Site	Est. Finish. on Site	Comments if Applicable
Staff College	PT	Bracknell	Preparation of S38 agreements and inspection of works	Work in progress			
Two Orchards	PT	Bracknell	Preparation of S278 agreement and inspection of works	Work in progress			
New Garth School	PT	Bracknell	Refurbishment of Bull Lane field for use as main school playing fields while new school under construction	Complete			
Easthampstead Crematorium and Cemetery	PT	Bracknell	Construction of additional headstones	Complete			
Leisure Section	PT	Various	Flooding alleviation works	Complete			
Longhill Skate Park	PT	Bracknell	Reconstruction of ramps	Complete			
Education Dept	PT	Various	Car Parking and Playground Improvements	Complete			