



Performance Monitoring Report

for

Environment, Culture & Communities

Fourth Quarter 2008/09
January-March 2009

Portfolio holders:

Councillor Mrs Mary Ballin

Councillor Dale Birch

Councillor Mrs Dorothy Hayes

Councillor Iain McCracken

Councillor Alan Kendall

Director: Vincent Paliczka

Section One: Executive Summary

Activity across the Department to protect and enhance the environment is particularly prominent in the quarter and is an excellent example of how a Corporate objective can really be “owned” by everyone. The amount of waste we now send to landfill compared with the pre-ABC era saved the Council and Tax payer £380k in landfill tax – this is in line with the savings identified as part of the business proposal. The Visual Environment Upgrade Team continues to improve local environments through many small scale schemes and this is appreciated by residents. The Countryside Team have completed many site improvement works and importantly, engaged with our residents who provided over 654 volunteer hours in this quarter alone – equivalent to about 1.5 FTE's on an annual basis. The Climate Change Partnership of the LSP was formed and our Carbon Management Plan was submitted to the Carbon Trust on 3rd March. This PMR contains many more examples of the Department taking real steps to improve our environment for the benefit of residents.

The quarter also saw some consistently bad weather which stretched our resources to the full and thanks must be extended to our highways contractor, Ringway and our waste collection contractor, Sita for ensuring our main roads remained driveable and for continuing to provide the bin collection service under difficult circumstances. This required their workforces to be flexible and in the case of Ringway, to work throughout the night.

The impact of the current economic climate can be seen across several services. Development Management describe applications falling by 14% resulting in a 3% loss of income being received. The performance of the Leisure sites is both positive and negative with operations such as Easthampstead park seeing a downturn in businesses undertaking training and the Downshire Golf Course seeing a downturn in trade also. The increase of workload in the benefits section is staggeringly high and the team is to be congratulated for continuing to provide an excellent service. In all those services that are being affected by the economic climate, management continually review what resources are required to maintain efficient service provision.

On final area to draw members attention to is Housing. In recent months, the Executive has agreed several new policies relating to Housing and it is pleasing to note the positive impact on our residents that is already evident. There was a 60% reduction in the number of households in Bed & Breakfast. Our housing support has meant that over the year we have prevented 212 households becoming homeless. It is clear from these figures that not only are we putting our policies into practice but also that their impact is significant.

This has been a challenging year for what was a new Department, contributing to all the Council's Corporate objectives and primarily responsible for the practical delivery of many. I would like to take the opportunity to thank all our staff for the delivery of services for our residents and Members for their direction and support during the year.

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 for 2008/09 contains 70 detailed actions to be completed in support of the ten Medium-Term Objectives. Annex C also provides information on progress against each of these detailed actions; overall 65 actions were achieved by year-end (✓), while 5 were not completed by their target date (✗). The 5 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.	Study now expected for completion by end of second quarter 2009/10.
3.2.1	Complete Development Management Development Plan Document (DMDPD) – Housing and Commercial Policies – “Preferred Options” Stage.	Preparation of the DPD has been delayed as a result of the amended Governing Regulations, pending the imminent publication of the South East Plan and staff resources. This will be considered in the revised LDS.
7.6.5	Complete microfiche project to provide the public with access to historic planning documents.	Project timetable slipped, revised target for capture of date and of June 2009. Impact of major Planning Appeals is a significant factor in the delay.
10.1.2	Integrate S106 negotiation/monitoring with development management/monitoring.	Timetable slipped, roll out target revised to end of June 2009. Impact of major Planning Appeals is a significant factor in the delay.
10.1.3	Deliver housing in numbers and quality as required by Government to increase the Council Tax base.	SHLAA evidence being prepared; continued market downturn likely to affect housing completion.

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

Section Three: Resources

HR

See Annex A for detailed information.

Revenue Budget Monitoring

The Committee's revenue budget for the year 2008/09 was set at £28,745,000. This is shown in more detail at Appendix C Table 1, and also highlights the changes to the revenue budget in the period 1 January to 28 February, which together with the changes previously reported of £5,013,000 increases the overall budget to £33,758,000. A summary of these changes are shown below.

	£000
Street Cleansing/Highway Maintenance – Part of the Environment Improvements budget was transferred to Street Cleansing to carry out cleaning of subways and works outside Bracknell Library.	0
TOTAL	0

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

Performance Against Approved Budget

There have been variances totaling -£231,000 in this period, a description of which is shown below:

	£000
Community Arts & Cultural Services – The LPSA budget has not been spent due to staff sickness, a request is to be made to carry this sum forward.	-25
Easthampstead Park Conference Centre – Income has continued to decline, also as a result of the bad weather in February a number of customers cancelled their events.	105
Downshire Golf Course – Due to the bad weather in February the course was closed for 10 days, resulting in a loss of income.	19
Libraries – As a result of successful rating appeals on eight of the Libraries a refund on business backdated to 2005 has been received (£44,000). Income across all activities has continued to decline, it is estimated there will be a shortfall of £15,000.	-29
Highways/Bridge Maintenance – Due to the nature of the weather this winter the number of salting runs required has increased and the damaged caused to the road surfaces by the weather has resulted in the need for greater repairs. The Mill Lane barrier project has exceeded original estimates due to the increase in steel prices.	82
On/Off Street Parking – A major company in the town applied for 70 season tickets in the Charles Square car park for the month of March, resulting in additional income.	-5

Cemetery & Crematorium – Volumes across the whole range of fees has been greater this financial year compared to last year, resulting in additional income.	-90
Environmental Health – The Environment Protection team has not been fully staffed and have therefore been unable to carry out the additional work on contaminated land (£10,000). The income target for HMOs is not going to be achieved this financial year £5,000.	-5
Trading Services – The budget allocated to the mobile working project will not now all be spent this financial year due to unresolved issues, a request is to be made to carry this sum forward.	-64
Coroners Service – This is a joint arrangement administered by RBW&M, the latest estimate is that costs will be lower than budget for.	-10
Concessionary Fares – Payments this year have been based on the new formula system, based on the information received from the bus companies there will be a saving against the budget.	-230
Development Control – Further costs relating to the planning enquiries at the RAF & TRL sites have been received, which makes the total costs to date £407,000. Income from planning fees fell significantly in December and January, it is estimated that there will now be a shortfall of £15,000.	151
Planning Policy – The Joint Planning Unit has been unable to carry out additional work planned for this year and therefore a saving will be made (£20,000). Work planned on the Local Development Framework (LDF) has slipped by 3-6 months and therefore there will be an estimated under spend of (£110,000), a request is to be made to carry this sum forward.	-130
TOTAL	-231

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 £8,492,400. However, schemes approved totaling £318,400 will not commence until 2009/10, therefore the total budgeted capital spend for 2008/09 is £8,174,000.

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

	Total Budget	Cash Budget	Cash Budget Revised	Expenditure to date	Total Commitments	Amount left to spend	Estimated Total Funding Required for the Year	Cash Budget	(Under)/Over Spend
	For 2008/09 £'000s	2008/09 £'000s	2008/09 £'000s	£'000s	For 2008/09 £'000s	£'000s	£'000s	2009/10 £'000s	£'000s
Planning & Transport	2,077.9	2,077.9	1,924.7	1,328.8	621.6	127.5	1,924.7	153.2	0.0
Environment & Public Protection	3,011.2	3,011.2	2,971.2	2,031.7	289.7	689.8	2,979.6	40.0	8.4
Leisure & Culture	2,533.8	2,533.8	1,495.6	1,241.4	88.0	1,204.4	1,501.7	1,038.2	6.1
Housing	227.3	227.3	78.0	34.5	-	192.8	78.0	149.3	-
Performance & Resources	323.8	323.8	180.8	113.9	64.4	145.5	180.8	143.0	-
Total	8,174.0	8,174.0	6,650.3	4,750.3	1,063.7	2,360.0	6,664.8	1,523.7	14.5
Percentages				58.1%	13.0%	28.9%		18.6%	

Complaints received

Stage	No. rec'd Q4	Nature of complaints (bulleted list)	Action taken and lessons learned (bulleted list)
New Stage 2		<ol style="list-style-type: none"> 1. Leisure & Culture -Complaint about use limitations of computers in public library after initial hour has lapsed. 2. Planning - Delay in request for pre-application advice 	<ol style="list-style-type: none"> 1. Introduction of new policy around waiting/queuing for terminals to be introduced. 2. Telephone and written responses made. Management have reviewed and changed control system to prevent reoccurrence.
New Stage 3		Nil	
New Stage 4		Nil	
Ombudsman		Nil	

Explanation of new complaint stages

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

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

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

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

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

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

Internal audit assurances

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

Service area	Issues with limited or no assurance and remedial action to be taken
Pest and Dog Control	This audit received a limited assurance due to some inconsistency in the way income is recorded. Audit testing of pest control income identified that not all income is consistently recorded on the computer system and is not always checked to receipts issued to provide a clear management trail that all income due is actually collected and checked. Audit also found the time taken to deposit income collected to Cashiers ranged from 3 to 22 days up to a value exceeding £700. Management agreed to put in place processes to ensure all income is consistently recorded, checked to receipt details, held securely prior to banking and banked regularly. More reconciliations of income to the service computer systems will also be carried out.

EIA's Published: Amen Corner Area Action Plan

Section Four: Forward Look

ENVIRONMENT & PUBLIC PROTECTION

Car Park Management

Work to renew the car park management contract is continuing and interviews have been set up with some of the major suppliers of car park services as part of the research as to the type and scope of any the future contract that is awarded. In the last period quotes were sought in relation to a structural assessment of the Council's Town Centre multi-storey car parks in the High Street and Charles Square to enable informed planned maintenance to be carried out in the future. The assessment is underway.

Cemetery & Crematorium

The new manager has taken up her appointment. Work will also start on preparing for the commissioning of new cremators in 2010/11.

Emergency Planning and Business Continuity

In the coming months more effort is being made in relation to training. Several new work streams have also been identified for the coming year including Parish emergency planning and working with specific groups to promote the concept of community resilience e.g. specific schools projects. Work will also be undertaken to update the Corporate Business Continuity Plan. Central to this will be the creation of a more simplified methodology.

The results of the Place Survey (September 2008) indicate that Bracknell Forest is comparable with the other Berkshire Unitaries (approx 15% awareness). Over the summer months a joint Berkshire incentive to promote community resilience will be made in time for the Place Survey 2009. In addition and arising from the Pitt review the Council has to take on more responsibilities in relation to flood risk management. As part of the first stage of this work-stream we have to develop new partnerships and collect a raft of information to help inform the production of a flood management plan. An officer flood risk management group has been established with representation from all relevant service areas.

Environmental Health

The Council undertakes air quality monitoring and we are awaiting the analysis of the results of maintaining the Borough's air quality over the last 12 months to enable us to predict the levels of pollution for the next three years. The information will result in an updated Air Quality Strategy that will be considered by the Licensing and Safety Committee in due course.

Quotes were obtained from specialist companies to commission a survey of the local housing stock. 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 outturn report for 2008-2009 and the draft Health and Safety Law Enforcement Plan 2009-2010 is to be reported to the Licensing and Safety Committee on 2 July 2009. In

addition the outturn report for 2008-2009 and the draft Food Law Enforcement Plan 2009-2010 is to be reported to the Executive Member for Leisure, Corporate Services and Public Protection on 7 July for a decision prior to its adoption for the year ahead.

The Council has responsibility for the investigation of potentially contaminated land sites at various locations in the Borough which have been contaminated by various industrial activities in the past. Over 620 sites have been targeted in 2009-2010 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 in order to assess whether or not any further investigation is warranted.

The Crime and Disorder Partnership lists fly tipping/dumped rubbish as one of the top six antisocial behaviours in the Borough. Whilst not a major problem compared to other Council areas The Cleaner Borough Group was set up and a key task has been to co-ordinated action and effect a downward trend in the incidents of fly tipping/dumped rubbish. From the initial analysis it is anticipated that there will be a fall of between 10-12% reported to the Antisocial Behaviour Conference on the 19 May 2009. The reduction has been brought about by a range of measures including increased surveillance, improved signage and better media coverage. That activity has been underpinned by increased enforcement activity. There are currently two cases waiting to be heard in the Magistrate's Court for fly tipping at one of the Councils recycling sites and another in relation to a joint operation with the Police in October 2008 to tackle a gang of people who put up fly posters around the Borough advertising cash for cars. The first case of fly tipping seen on the Council's mobile CCTV camera has been referred to legal services. It is anticipated that there will be a steady flow of other similar cases that are referred to legal services in the next period.

Highways Asset Management

The annual capital and revenue works programme is due to commence. The works are targeted to the areas of greatest need reflecting the actual condition of the asset. With the winter conditions this year being as they were we have had to be more reserved in our expectations. The damage done is proving to require more extensive work than is usual.

Work to update and improve the highway asset inventory should commence. The Council made a successful bid to the Department for Trade for a grant to help with the cost of the required work. In addition the work to procure new (bridges) consultancy and highway condition assessment arrangements will be progressed and an OJEU notice is scheduled to be posted in May.

Licensing

There has been much discussion with the trade and in the media about the need for having a limiting policy in respect of hackney carriage licences. To effect such a policy the council has to commission an unmet demand survey. This is a matter to be considered by the Licensing and Safety Committee at its meeting of the 23 April. If agreed the cost would be borne by the trade and paid for from their licence fee. Further multi-agency operations are planned to look at targeted areas of the taxis trade. The intention is to look to identify any unlicensed work and check the safety of the vehicles used. The legitimate trade welcome such intervention.

Work is also planned to provide information and assistance to help voluntary organisations run safe and successful events within the Borough through the Safety Advisory Group.

Operational Support

The prime purpose of the team is to provide operational support between Customer Services and the officers. The more effective they are then the more productive the officers can be. The intention is in the next quarter to continue with the cross training programme so that we have adequate cover at all levels at all key times. To enable this investment continues in training. Data cleansing will also form part of the next quarter's targets. The move of Landscape into the division will create new operational support challenges and maximising the opportunities without compromising the successes to date will be the priority in the coming quarter.

Street Cleansing

A service level agreement has been drawn up for the public conveniences, servicing of which is funded by Bracknell Town Council and Crowthorne Parish Council. Arrangements are being made to assess how the Capital funding and £80k allocated for refurbishment of the toilets will be best spent.

Work is going on in partnership with Bracknell Regeneration Partnership and Town Centre Managers to improve the appearance of the Town Centre and all damaged litter bins will be removed. Some dual purpose recycling/litter bins will be installed in three places in the town and in front of the station.

It is hoped that College students will work in partnership with the Council to help design posters to promote the reduction of litter, chewing gum and cigarette debris.

Trading Standards

In light of the current economic conditions Trading Standards will focus its efforts over the coming year upon assisting local businesses, improve compliance and its level of service to customers. With our partner organisations we will be releasing locally and nationally improved and more accessible information and advice on the full range of trading standards legislation. We will also increase our work on promoting awareness and membership of the "Buy with Confidence" trader approved schemes which recognises excellent local businesses and assists residents, particularly the most vulnerable within our community, in selecting businesses which provide value for money and excellent customer care.

We will be continuing our work in relation to the sale of age-restricted products by working with businesses to improve compliance. We will continue to test the market by the use of child volunteers to measure compliance. This will help us measure our progress in changing attitude and culture within businesses to these responsibilities.

Officers will also work with officers from Thames Valley Police and Environmental Health to target those rogue traders who rip off residents on poor quality home improvements and then look to dispose of the waste illegally.

Waste and Recycling

More foil recycling bins are being installed around the Borough in April. Due to the high demand we will also see additional Tetrapak bins at Sainsbury and Albert Road. All card banks will be removed from all sites by the end of April but a card bay is still available at Longshot Lane. Card is now collected kerbside so the need for these banks could no longer be justified as previously reported.

As part of the ongoing refurbishment programme the recycling sites at Quelm Park, Great Hollands, Birch Hill and Albert Road site are being attended to. Real Nappy Week events are being held at the end of April at three children's centres. The Longshot Lane redeveloped Household Waste Recycling Centre is due to fully re open in June. Another Green Cone sales event will be held on 23 May at Bracknell Leisure Centre. Finally, The "Big Day Out" event will take place at Bracknell Festival on 27 June and the Recycling team are sponsoring a Recycled Fashion Show and organising a Recycled Garden at the event.

HOUSING

Housing strategy

The draft housing strategy consultation programme will be concluded during the quarter.

The results from the competition with registered social landlords to purchase existing properties were disappointing. During the quarter it is intended to bring forward proposals for the Council to purchase existing properties to replace its leased property portfolio for homeless households.

A meeting of the private rented sector forum will be held in the quarter. The meeting will provide an opportunity to discuss the benefit service as well as the opportunity to extend the choice based letting service to cover the private rented sector.

A tender will be let for a handy van service. The Council was successful in receiving £ 50,000 from the Communities and local Government Department to help fund a handy van service to provide minor repairs to vulnerable households in Bracknell Forest.

Homelessness

The number of households in temporary accommodation continues to fall as a consequence of the bed and breakfast reduction plan. It is hoped that by the end of the quarter there will have been an average of 5 households in bed and breakfast accommodation.

The change in policy to provide rent in advance and deposit loans has meant that the Council has been able to help many more homeless households in to a new home in the private rented sector. This has led to a commensurate increase in the level of homelessness prevention that the Council has promoted. As a consequence of this, the Council can look to wind down its portfolio of leased accommodation. It is intended to serve notice on three leased properties during the quarter so that we will hand the properties back to the owners at the end of the second quarter. If homeless demand increases it will be the Council's intention to look into directly procuring the properties in the future rather than leasing them.

Supporting people

The review of services provided to people with learning disabilities will be completed in this quarter. This will be reported to the Supporting People commissioning body to inform the tendering strategy for that service area.

Home ownership

The first family to apply for a cash incentive grant has received grant confirmation from the Council and it is hoped that they will become the first purchase with a cash incentive grant during the quarter.

We will also be promoting the Council's home loan scheme with RSL's promoting shared ownership sales in the town centre.

Choice based letting

Consultation will be taking place with housing applicants and the wider community on the draft allocation policy during the quarter. This will include a meeting with Bracknell Forest tenants and leaseholder's panel as well as newsletters and focus groups.

The new housing register and choice based letting system will be developed during the quarter with the system being bespoke written to reflect the Bracknell Forest policies.

Benefits

The benefit improvement plan will be implemented during the quarter. By the end of June we will have undertaken a mystery shopping exercise on the benefit service in collaboration with another Berkshire authority. We will have reviewed the standard benefit letters and provided explanations of the contents on the Council website. We will have begun the benchmarking exercise with a neighbouring high performing Council. We will purchase the Mosaic database to better target the benefit service to potential customers. The customer satisfaction survey will be distributed. A review programme for households with high levels of capital will be developed to ensure customers are receiving the correct benefit.

By the end of the quarter a new improvement plan will be established for the financial year.

A restructure of the benefit service will be implemented by the end of the quarter. This is part funded by additional administration grant that the Council has been awarded to reflect the increased caseload and also by using the funding of current vacant posts.

Forest care

The Forest care service will take on a contract to provide telephone answering for out of hour's stray dog services in the quarter . This contract will provide a net income for the service.

LEISURE & CULTURE

Leisure

Work to progress the new BFC Free Swimming project will continue. The project provides free access during normal public opening times to Bracknell Leisure Centre swimming pools for residents who are under 16 and 60+ and over.

Coral Reef, Downshire Golf Complex and The Look Out will move into the busiest half year periods.

Work to implement a number of smaller scale facility improvement schemes will commence.

Preparation to the annual half marathon event will enter their final stages.

Climate Change Action Plan

A progress report on the Council's Climate Change Action Plan will be submitted to members during the first quarter of 2009.

LA Carbon Management Programme

The draft Carbon Management Plan, developed under the LA Carbon Management Programme, will be submitted for Council approval in the first quarter of 2009.

Community Arts Development

Thinking out of the Box - David Powell Associates has now consulted with artists and creatives across Berkshire and is planning to hold a workshop for key motivators in the creative and economic sector in May to test out funding models. A final presentation is due in July 2009.

Art and Community Cohesion - A number of projects will be happening in 2009/10 which involves bringing together people of different backgrounds to celebrate within their neighbourhoods. This takes a lot of planning and discussion involving different partners and some of these projects are listed here:

- Arts Space: A partnership project with Extended Services to celebrate the arts in Great Hollands, Hanworth and Birch Hill, including a cultural diversity arts event
- Crowthorne Carnival – training for communities and for artists
- Age to Age – projects in Harmans Water and in Crowthorne (autumn 2009), in partnership with Extended Services and Services for people with long term conditions
- Northern Parishes Arts Week – lantern procession workshops and event
- Trail Blazers – a visual arts project with young people from Rain Forest walk
- People's Museum – a visual arts and heritage project to be piloted in Sandhurst and elsewhere in Bracknell

Heritage Officer - Agostina Hawkins has now gone on maternity leave and in the interim, Fiona Handley will be the Temporary Heritage Officer from April 2009

Heritage Open Days – 10th to 13th September - Registration forms have been coming in from different venues and sites across Bracknell Forest and an article was included in Town and Country to invite newcomers to this event. This event was hugely popular last year and involved many volunteers in helping to make the various events happen.

Broadmoor Exhibition - The Record Office is interested in the possibility of bringing an element of exhibition to Bracknell Forest, which will be explored further

Forth Coming Events -

- Arts Space - 20th to 28th June 2009
- Age to Age – Harmans Water - May to July 2009
- Creative Network – Arts Organisations - June/July 2009
- Heritage Open Days - 10th to 13th September 2009
- Age to Age – Crowthorne - September – November 2009
- Northern Parishes Arts Week - 24th October to 1st November 2009

Libraries

Utilising the additional £50,000 funding made available by BFC, work will commence to ensure the additional new book stock is made available to our customers. New small scale improvement works will also be finalised. Work to put in place a new 'house style' for the library service will continue. Work with our Corporate Communications team will be progressed to try and further promote the library service.

Grounds Maintenance

The coming period as always will be very challenging for the team as the peak of our workload approaches. Upcoming events include Britain In Bloom judging (July) and supporting events such as Big Day Out.

Tree Service

Principal objectives include the employment of a Tree Officer to fill a vacant post and to assist in the progress of routine safety surveys of Leisure-sites and Schools and to incorporate the continuation of the 'Baseline Tree Survey' and TPO Review process into routine work for the Tree Team.

Parks and Countryside

Green Flag

Green Flag judging will be taking place in June at Pope's Meadow, Westmorland Park, Lily Hill Park and Sandhurst Memorial Park/Shepherd Meadows (a joint application with Sandhurst Town Council). A series of improvements are now being carried out at these sites, including scrub management and a renewal of site furniture and signage.

Scott's Hill and Berrybank

The improvement projects will be completed by the end of June. Opening events are being planned to celebrate and acknowledge the hard-work invested by local community groups and residents.

Parks Photo Competition

The Parks Photo competition will be launched in June for the second year running following last year's success. The winning images have again been allocated exhibition space in the community gallery at South Hill Park and will be on show from February 2010. Images will also continue to be used to promote the borough's open spaces in the new set of Parks & Countryside leaflets and on the Council's website.

Urban Woodlands Project

£50,000 from developer contributions has been allocated to upgrade 'Backland' sites, the green spaces to the rear of housing development. The Parks & Countryside Service will be improving access and increasing signage. Work in the woodlands will improve their long term landscape and wildlife value and increase their attractiveness as a resource for local residents to spend their leisure time. Target sites include woodlands at Wentworth Way, Winkfield; Osmans Close, Winkfield; Frog Copse, Bracknell; Napier Close, Crowthorne; and School Hill, Sandhurst.

Play Builder

The Parks & Countryside Service is providing support and guidance to Early Years Childcare and Play in delivering significant new and improved play provision within the borough. Funding has been provided by central government as part of wider work to improve physical activity and social interaction for children.

PERFORMANCE & RESOURCES

Business Systems

A new IT system used to manage the Supporting People service will go live this quarter and work will begin on upgrading the IT system used by Land Charges to meet the changes in charging regulations that went live on 1st April.

A review of mobile devices used by the highway inspectors will begin to determine future requirements as the existing supplier has moved to a new technical solution using web services.

The web team will begin work identifying online forms used across the department and determining whether they need recreating when the new online forms product goes live in 09/10.

It is hoped the Corporate GIS test system will be installed during the quarter so testing of the new GIS software can begin. A questionnaire will be sent out to non-GIS and GIS users asking for feedback on GIS requirements and the functionality in the GIS Live browsers used by officers to look at GIS data.

Human Resources

Following recent leavers in Environment, Culture and Communities, we will support Chief Officers to review the optimal structures for their services.

Safeguarding training for Leisure staff will be delivered in conjunction with UK Sports.

The second training session will be delivered for Investigation Officers enabling the department to be more efficient in case work.

Work will be undertaken within the department to ensure processes are in place in all sections in relation to employee rights to work in the UK.

Work will be undertaken with the new Chief Officer: Planning and Transportation to help him build the division and successfully deliver services.

Finance

In addition to the day to day duties the main task in the quarter is the closure of the 2008/09 accounts for completion within the department by the middle of May. Support by the finance team will commence on the letting of a number of contracts and on the implementation of new software packages within the housing division.

PLANNING AND TRANSPORT

Building Control

The team will be re-organised again to provide cover to the whole of Bracknell following the temporary departure of one team member on sick leave.

In terms of income, it is hoped that there will be a slight upturn in the construction industry over the coming quarter. It would appear that there was a slight upturn in the

number of applications submitted towards the end of March so it is hoped this trend will continue.

Land Charges

The above mentioned Regulations mean that the new charging and budget scheme needs to be implemented with effect from 6 April 09. It is anticipated that there will be a smooth transition into the new way of working for Land Charges.

Development Management

Key tasks in the coming months are:

- Continuation of work to ensure the completion by the end of June of the electronic capture of planning micro-fiches.
- Extension of new procedures for S106 agreements
- Establishing a service user panel and other initiatives to ensure greater customer focus within the service.
- Capture electronically the last outstanding planning documents (former Berkshire County records and Enforcement records), this work was delayed due to IT issues in the last quarter.
- To move towards a proactive approach in dealing with breaches of planning regulations.
- Continued involvement in the CLG Development Management Project.
- Work closely with the Planning Policy Section in the formulation of planning policy documents.

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. During the coming quarter it is likely the Secretary of State will announce her decision on the TRL appeal heard at a public inquiry in Nov/Dec 2008.

Spatial Policy

The appointment of the new Chief Officer: Planning and Transport is now likely to affect the work programme and priorities for the Section in the first quarter of 2009/10 rather than the fourth quarter of the 2008/09. A review of the Local Development Scheme (LDS) governing the three year Local Development Framework work programme is dependent on the imminent publication of the South East Plan which is likely to vary housing figures and include an employment allocation.

Preparation of the Development Management Development Plan Document (DPD) has been deferred pending consideration of a partial review of the Core Strategy and how best to progress Site Allocations. The preparation of the Amen Corner Area Action Plan will continue as a priority. Work will recommence on the North Whitegrove and Quelm Park Area Action Plan when a Lead Officer and cover have been appointed. The Minerals and Waste Core Strategy DPD has been submitted and will be examined in June 2009.

The Streetscene and Character Areas Supplementary Planning Documents (SPDs) are being prepared for consultation purposes. Preparation of a revised Limiting the impact of Development SPD is dependent on Government pronouncements on Community Infrastructure Levy. Section 106 negotiations will continue and although they could

reduce, as they are unlikely to be immune from the economic downturn, activity may increase if developers seek to renegotiate Agreements entered into previously.

The review of the Thames Basin Heaths Special Protection Area Avoidance and Mitigation Strategy will be completed. 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 has been prepared, which reflects the sub-region's transport infrastructure requirements, and will be implemented.

Transport Management Section

Traffic and Safety Group

Casualty Reduction:-

- In order to sustain the good progress being made on casualty reduction, in-depth accident analysis work has been carried out on the latest available data, which has identified 6 Road Safety schemes. Subject to funding, the preliminary design work on these schemes will begin in preparation for future construction.
- The local safety scheme at the junction of A332 Windsor Road junction with Lovell Lane will be completed:

Other Traffic Management Schemes:-

- Preliminary design work will be started on a scheme of Speed Limit Gateways
- An officer assessment and recommendation will be completed on the report from external consultants on the possible signalisation of the Maidens Green Crossroads.
- An officer assessment and recommendation will be completed on the report from external consultants on the assessment of speed limits on 'B' Classified Roads

Traffic Regulation Orders (TRO):-

- The latest on-street parking restriction TRO will be formally advertised and any objections received assessed.

The Following Education, Training & Publicity activities will take place:-

- Inaugural Inter-School Road Safety Quiz - aimed at year 5 pupils.
- Development of Pedestrian Training Workbook for years 3/4 pupils/parents.
- Cycle training courses - support, monitoring and examinations
- Promotion of RSETP to all school Governors.
- Creation and distribution of 3 Road Safety information parent packs: New Intake pupils / 7plus pupils / 11plus pupils.
- Continued delivery of RSETP to all education establishments.
- Continued roadside Driver Education/Enforcement in partnership with TVSRP.
- Continued delivery of RSETP to business community.

Transport Implementation Group

Public Transport

- Construction will begin on the Bracknell Railway Station Forecourt Improvements scheme
- South West Trains are to begin work on improvements to the booking hall with new automatic doors and toilet facilities
- The bus station will be repainted
- Results of the bus satisfaction surveys will be shared with bus operators

- The new 152 (Bracknell-Binfield-Wokingham) service will start, replacing the 53A (Bracknell-Binfield-Maidenhead) service. The 53 (Bracknell, Warfield-Maidenhead) services continue unchanged. Some early and late Bracknell-Binfield-Maidenhead services will be retained. Buses will now be serving Temple Way and Newport Drive for the first time.
- Assessment of potential for 'Kick Start' bus schemes within Borough to be completed, and consideration of submission of bid/s made in collaboration with bus operators if feasible
- Punctuality Improvement Partnership with First will be ready for signature..

Travel Choice:

- A campaign to encourage more considerate car use outside schools is being launched in April
- Walk to School week will be celebrated during the week of May 18th
- Bike Week to be promoted in June; a new cycle leaflet has been commissioned, cycle route suggestions linking green spaces are being devised, events and competitions will be organised, a roadshow will be held in the town centre on Saturday 20th June.

Transport Model:

- Work will begin on two corridor studies, the A322 and the A329, investigating possible improvements.

Reading Transport Innovation Fund Bid:

- Officers will continue to attend 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

Construction is due to start on a number of schemes in the first quarter of 2009/10, including:-

- The London Road dual carriageway extension from Coppid Beech Roundabout to John Nike Way and the signalisation of the junction of London Road and John Nike Way
- Safe Routes to School improvements at a number of high priority schools including Ascot Heath
- Bracknell Railway Station forecourt improvements
- S278 works in Western Rd/Easthampstead Road as part of the 2 Orchards development

Annex A: Staffing information

Staffing Levels

	Staff in Post	Staffing Full Time	Staffing Part Time	Total Posts FTE	Vacant Posts	Vacancy Rate
Directorate	10	9	1	9.68	1	9.09%
Environment & Public Protection	64	55	9	60.61	5	7.25%
Housing	60	53	7	57.95	8	11.76%
Leisure & Culture	423	213	210	309.84	45	9.62%
Performance & Resources	32	27	5	29.96	5	13.51%
Planning & Transportation	82	68	14	76.62	9	9.89%
Department Totals	671	425	246	544.66	72	9.81%

Overall the vacancies have decreased by 5 compared to the last quarter. Decreases have been in Housing and Environment & Public Protection.

This quarter, we successfully filled a number of hard to recruit posts including Development Officer, Senior Building Control Surveyor, Highways inspector and Trainee Technical Engineer, as well as a number of administration posts, a Ranger and a Sales Advisor.

Staff Turnover

For the quarter ending	31 March 2009	3.17%
For the year ending	31 March 2009	15.09%

Total turnover for BFC, 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 from 1 April 2008.

There were 22 leavers in this quarter, a decrease of 4 on the last quarter. 11 resigned, 3 were dismissed, 4 retired, 1 came to the end of their fixed term contract, 2 didn't pass their probationary period and 1 died in service.

Sickness Absence

Staff Sickness (1 January - 31 March 2009)

Section	Total staff FTE	Quarter 4 Number of days sickness	Quarter 4 average days per employee (FTE)	2008/09 average days per employee (FTE)
Directorate	9.68	6	0.62	5.37
Environment & Public Protection	60.61	223	3.68	9.27
Housing	57.95	120	2.07	8.35
Leisure & Culture	309.84	768.5	2.48	9.66
Performance & Resources	29.96	48.5	1.62	4.02
Planning & Transportation	76.62	60	0.78	4.99
Department Totals (Q4)	544.66	1,226	2.29	
Department Totals (08/09)		4,582		8.26

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

The above figure of 1,226 days includes 16 employees with long term sickness, which totals 570 days for the quarter. This accounts for 46% of all absence in this quarter. This included:

10 employees in Leisure and Culture - 371 days
 1 employee in Housing - 65 days
 4 employees in Environment & Public Protection - 107 days
 1 employee in Performance & Resources – 27 days

Of these employees, 4 are now back at work, and 1 is due back in April, 1 has died, 1 has left the Council through resignation. Of the 7 remaining, their cases are being managed through occupational health and performance improvement procedures.

The total number of sickness days this quarter has decreased by 210 days compared to the last quarter. This decrease is most noticeable in Leisure and Culture where sickness has decreased by 154.5 days and Planning & Transportation where sickness has decreased by 81 days. There have been significant increases in Environment & Public Protection, which are mainly attributable to the amount of long-term sick during this period.

The average sickness days per employee has increased this quarter, particularly in Environment & Public Protection (an increase of 1.80 per person) and Performance

and Resources (an increase of 0.97 per employee). These increases were both caused by long term sickness cases.

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 8.51 days to 8.26 days per employee.

Annex B: Financial information

	Net Original Budget	Virements & Budget C/fwds	Current Approved Budget	% Spend to Date	Departments Projected Outturn	Variance Over/(Under) Spend	Variance This Period	
2008/2009								NOTE
	£000	£000	£000		£000	£000	£000	
Director of Environment, Culture & Communities								
Director and Support	176	-4	172	94.8	172	0		
Training, Marketing, Research & Development	27	18	45	53.3	45	0		
	203	14	217		217	0	0	
Chief Officer Leisure & Culture								
Archives	129	0	129	77.5	129	0		
South Hill Park	536	4	540	78.5	540	0		
Community Arts & Cultural Services	110	13	123	67.5	98	-25	-25	a
Community Centres	89	3	92	90.2	92	0		
Parks, Open Spaces & Countryside	2,244	-96	2,148	85.5	2,129	-19		
Environmental Initiatives	149	33	182	70.3	182	0		
Landscape Holding Account	-48	-70	-118	194.1	-103	15		
Sports Development & Community Recreation	112	10	122	32.8	122	0		
The Look Out	202	-7	195	46.2	195	0		
Edgbarrow / Sandhurst Sports Centres	210	-6	204	119.6	204	0		
Bracknell Leisure Centre / Coral Reef	960	-23	937	39.9	937	0		
Harmanswater Swimming Pool	23	-5	18	83.3	18	0		
Easthampstead Park Conference Centre	-294	127	-167	-29.9	33	200	105	b
Horseshoelake Water Sports	33	-7	26	50.0	26	0		
Downshire Golf Complex	-155	-34	-189	108.5	-100	89	19	c
Libraries	0	1,804	1,804	92.0	1,798	-6	-29	d
	4,300	1,746	6,046		6,300	254	70	
Chief Officer Environment & Public Protection								
Waste Management	6,368	-22	6,346	74.3	6,156	-190		
Street Cleaning	1,062	60	1,122	83.7	1,151	29		
Closed Circuit Television	103	0	103	86.4	103	0		
Highway Maintenance (Including Street Lighting)	4,411	-228	4,183	82.0	4,359	176	82	e
On/Off Street Parking	-638	-11	-649	130.5	-693	-44	-5	f
Easthampstead Park Cemetry and Crematorium	-459	-1	-460	117.4	-550	-90	-90	g
Environmental Health (Including Pest and Dog Control)	900	-120	780	91.0	775	-5	-5	h
Trading Standards (Including Licensing)	413	71	484	60.3	375	-109	-64	i
Emergency Planning	106	2	108	84.3	108	0		
Bracknell Market	4	-4	0	0.0	0	0		
Other	125	67	192	66.1	195	3	-10	j
	12,395	-186	12,209		11,979	-230	-92	
Chief Officer Planning & Transport								
Transport Policy, Planning and Strategy	628	45	673	50.1	673	0		
Traffic Management and Road Safety	746	14	760	85.1	760	0		
Public Transport Subsidy including Concessionary Fares	1,446	225	1,671	71.2	1,441	-230	-230	k
Building Control	9	-22	-13	76.9	-13	0		
Development Control	492	-45	447	21.0	531	84	151	l
Planning Policy (Including Local Transport Plan)	811	157	968	63.1	838	-130	-130	m
Local Land Charges	-231	0	-231	31.6	-81	150		
Other	144	-27	117	82.1	117	0		
	4,045	347	4,392		4,266	-126	-209	
Chief Officer Housing								
Housing Options	0	394	394	93.9	394	0		
Strategy & Enabling	0	378	378	79.4	378	0		
Housing Management Services	0	-35	-35	168.6	-35	0		
Forestcare	0	132	132	118.9	132	0		
Supporting People	0	161	161	-531.1	161	0		
Housing Benefits	0	424	424	-629.5	424	0		
General Grants, Bequests & Donations	0	17	17	41.2	17	0		
Other	0	30	30	36.7	30	0		
	0	1,501	1,501		1,501	0	0	
Chief Officer Performance & Resources								
Departmental Management	528	60	588	96.4	588	0		
Departmental Support Services	886	291	1,177	93.5	1,177	0		
Departmental Personnel Running Expenses	85	3	88	79.5	88	0		
Departmental Office Services Running Expenses	178	16	194	75.3	194	0		
Departmental IT Running Expenses	224	1	225	80.4	225	0		
Smartcard	0	29	29	275.9	129	100		
	1,901	400	2,301		2,401	100	0	
Total Cash Budgets	22,844	3,822	26,666		26,664	-2	-231	
Non Cash Budgets								
FRS17	485	74	559		559			
Corporate / Departmental Recharges	2,525	810	3,335		3,335			
Capital Charges	2,891	307	3,198		3,198			
	5,901	1,191	7,092		7,092			
TOTAL ENVIRONMENT & LEISURE SERVICES	28,745	5,013	33,758		33,756	-2	-231	

Virements, Budget Carry Forwards

Note	Total	Explanation
	£'000	
	5,013	Virements Previously Reported
i	0	Street Cleansing / Highway Maintenance £40,000 of the Environmental Improvements budget is to be transferred from Highways to Street Cleansing, since £33,000 was used for the cleaning of the subways and £7,000 was used for the removal of planters and to make good the area outside Bracknell Library.
	5,013	

Budget Variances

Note	Reported variance	Explanation
	£'000	
	229	Variances Previously Reported
a	-25	Community Arts & Cultural Services - Due to long term sickness within the Arts and Cultural section and the unsuccessful appointment of a community cohesion officer there will be an underspend against the LPSA2 Community Cohesion budget, a carry forward is to be requested for £25,000 to enable the work to be carried out in 2009/10.
b	85	Easthampstead Park Conference Centre - Income has continued to decline in December and January and the current level of bookings for February and March are lower than that projected for in this financial year. The net estimated shortfall for the year is now £180,000 compared to the £95,000 previously reported.
b	20	Easthampstead Park Conference Centre - Due to the bad weather in early February there were a number of courses and events that were cancelled since the people attending could not travel to the venue. A number of these events have been re-booked but some of these are not now taking place until the new financial year. As a result there was a net loss of income of £20,000.
c	19	Downshire Golf Complex - Due to the bad weather in early February the course was closed for 10 days which has resulted in a net loss of income of £19,000.
d	15	Libraries - Income across all types of activities has continued to decline in this financial year, it is now estimated that there will be a shortfall of £15,000.
d	-44	Libraries - As a result of successful appeals against the rateable values of eight of the libraries a refund back dated to 2005 has now been received totalling £45,692.54. The fees involved in obtaining these reductions were £1,343.61 making a net saving of £44,348.93.
e	50	Highway Maintenance - The highway maintenance revenue budgets are under severe pressure this year and are predicted to be overspent by the end of March 2009. The winter season has so far required many more salting runs than in previous years. In addition the typical freeze/thaw cycle has damaged many road surfaces leading to increasing need for emergency repairs. The Mill Lane barrier replacement project has exceed the original estimate by approximately £100k as a result of the steel prices obtaining at the time our contractors made their purchases of raw materials, changes to national design codes of practice enforcing higher and inevitably more expensive standards and extension of the original scheme to reinforce existing barriers. Given the 'reactive' nature of much of the maintenance work at this time of year, actual end-of-year outcomes are difficult to predict. The level of overspend could be as high as £50k.

Continued.....

Budget Variances

Note	Reported variance	Explanation
	£'000	
e	32	Highway Maintenance - Highway Maintenance budget pressures continue at an unprecedented level. During the week beginning 2nd February 2009 the winter service operation was severely tested. We carried out 14 primary route salting runs during this week alone as well as mobilising all RIS's resources to hand salt and clear selected roads and footpaths in response to local conditions. It is estimated this weeks activities alone cost at a minimum in the region of £32,000 hence the budget pressure declared. This winter so far we have salted the primary route network on 61 occasions, in 2006/7 in the same period we salted on 23 occasions and in 2007/8 on 27 occasions. The severe weather has in turn lead to a significant deterioration in the condition of the network. The extended freeze/thaw action has damaged surface layers requiring large numbers of urgent temporary repairs to maintain an acceptable level of safety. The numbers of public liability claims we receive has risen in line with the numbers of potholes we repair.
f	-5	On/Off Street Parking - A major company in the town has applied for 70 annual season tickets for the Charles Square Multi-Storey car park commencing from March, this will generate an additional £5,000 in this financial year.
g	-30	Cemetery & Crematorium - Volumes across the whole range of fees and charges within the cemetery and crematorium are slightly higher in the period April to December than in the corresponding period last financial year.
g	-60	Cemetery & Crematorium - Volumes across the whole range of fees and charges within the cemetery and crematorium are higher in the period April to January than in the corresponding period last financial year. In January 2009 alone the income was £30,000 greater than January 2008 this was mainly generated from Cremations. Early indications for February 2009 are that the number of cremations is approx 30 greater than February 2008, this equates to additional income of approx £15,000.
h	-10	Environmental Health - The Environmental Protection team has not been fully staffed for a large part of this financial year and as a result of this they have been unable to carry out the work on Contaminated land as predicted, a budget pressure of £10,000 had been approved for 2008/09 .
h	5	Environmental Health - The income target of £5000 for HMSO Licensing is not going to be achieved in 2008/9 this is due to the fact that the licences for HMSO are not annual licences they are for the period of 5 years and these licences were last taken out in 2007/8.
i	-64	Trading Services - There was a budget allocated for a mobile working scheme which although some of the software has been loaded there are a number of unresolved issues outstanding and therefore the scheme has not yet been completed. A request is to be made to carry this money forward.
j	-10	Coroners Service - This is a joint arrangement payment to Royal Borough of Windsor and Maidenhead and the latest projection is for there to be a saving of £10,000 on this arrangement.
k	-230	Concessionary Fares - Payments this year have been based on the new formula system and as previously reported in emerging issues the early indications were that an economy would be achieved. Information from the first 9 months usage of the scheme is now available and although negotiations with the bus companies have still not been resolved it is estimated that the economy will be £230,000.
l	136	Development Control - The costs to date in respect of the planning appeals at the Staff College site have now reached £112,000 and further costs will be incurred in 2009/10 since the appeal is reconvening on 6th April. There is also a further invoice for Highway advice on the TRL appeal of £12,000 to be paid. The total costs of the two appeals in 2008/09 is therefore now £407,000, an increase from the £271,000 previously reported.
l	15	Development Control - Income from planning fees in December and January was significantly lower than in the same period last year and less than had been projected. There will now be a shortfall in income of £15,000 against that budgeted for.
m	-20	Joint Planning Unit - There was a pressure approved in the current financial year for work to be carried on Minerals & Waste, as part of the Joint Arrangement, to be included in the Local Development Framework. This work will not now be carried out this year and it is considered that the budget included for the next two years will now be sufficient to carry out this work.
m	-110	Local Development Framework (LDF) - The programme of works to be completed in this financial year has slipped by 3-6 months, there will therefore now be an estimated underspend of £110,000. This work still needs to be carried out and therefore a request to carry these monies forward into 2009/10 will be made.
	-2	Total

Annex C: Corporate strategic risks owned by Director of Environment, Culture & Communities

[Please include here the Word table(s) 'Progress on Strategic Risk Action Plan' for your Director and/or Chief Officers developed by Sally Hendrick. The "progress on further action" and "commentary" columns will need to be updated for Quarter 4.]

Annex D: 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	✓ As per the comments in Quarter 2 and achievements by Quarter 3, the overall target for 2008/09 has been exceeded by 40 units, with a total of 74 properties delivered.
1.2.2	Town Centre Development Agreement to be finalised.	Mar 2009	ECC	No progress to report in Quarter 4.
1.2.3	Conclude Planning Performance Agreement for dealing with town centre reserved matters application.	Apr 2008	ECC	✓ As per Quarter 3, 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. Stages 1-5 being reviewed to include additional sites and Stages 6-10 being completed for consultation after August 2009.
1.3.2	Prepare feasibility study to set out cost parameters and options for "park and ride" scheme.	Dependent on Town Centre	ECC	✗ Study now expected for completion by end of second quarter 2009/10.
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	No request for advice received.
1.4.5	Determine the Civic Hub planning application, including Jubilee Gardens.	Mar 2009	ECC	No application received or anticipated.
1.4.6	Progress detailed designs for Jubilee Gardens and public art plans for implementing the Public Art Strategy.	Mar 2009	ECC	✓ RAF Staff College (The Parks) on hold. Bracknell and Wokingham College and Wykery Copse have both appointed artists.
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	Revised/New Risk: None.
1.6	Political will/commitment. Mitigation: Good preparation, briefing and appropriate lobbying. Good consultation and forward planning.	ECC	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	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	Revised/New Risk: None.

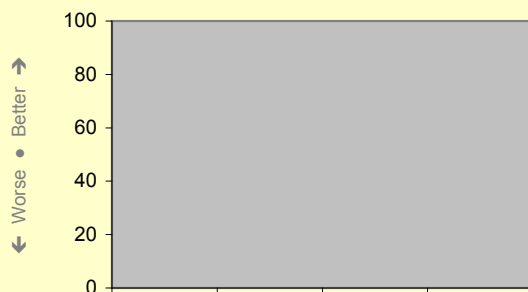
**PRIORITY TWO:
PROTECTING AND ENHANCING OUR ENVIRONMENT**

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

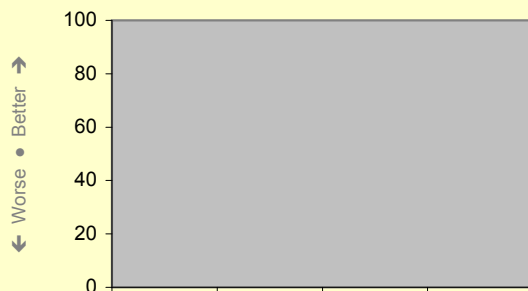
IPSOS Mori have undertaken an Active People booster survey during 2008 to provide baseline data. This data and local data will be available in June 2009 and reported in Q2 2009/10.

Year: 2008/09	<u>Q1</u>	<u>Q2</u>	<u>Q3</u>	<u>Q4</u>
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

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

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

NI 10: Visits to museums and galleries



CAA Indicator (non-LAA)

Department: ECC

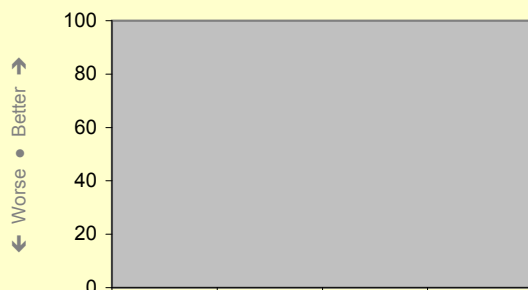
The outturn for this indicator is dependent upon the Active People Survey which is not due until December 2009 and should be reported in Q3 2009/10.

Year: 2008/09	<u>Q1</u>	<u>Q2</u>	<u>Q3</u>	<u>Q4</u>
Current ●	N/A	N/A	N/A	N/A
Local Target ■	TBC	TBC	TBC	TBC
Last Reported	N/A	N/A	N/A	47.8
Benchmark	N/A	N/A	N/A	N/A
Current Quartile	N/A	N/A	N/A	N/A

No estimated outturn is currently available for this indicator. This CAA indicator has a snapshot target measured by survey. The 'last reported' figure is from the Active People Survey 2008. Benchmarking and quartile information is not currently available for this indicator.

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

NI 11: Engagement in the arts



CAA Indicator (non-LAA)

Department: ECC

The outturn for this indicator is dependent upon the Active People Survey which is not due until December 2009 and should be reported in Q3 2009/10.

Year: 2008/09	<u>Q1</u>	<u>Q2</u>	<u>Q3</u>	<u>Q4</u>
Current ●	N/A	N/A	N/A	N/A
Local Target ■	TBC	TBC	TBC	TBC
Last Reported	N/A	N/A	N/A	43.6
Benchmark	N/A	N/A	N/A	N/A
Current Quartile	N/A	N/A	N/A	N/A

No estimated outturn is currently available for this indicator. This CAA indicator has a snapshot target measured by survey. The 'last reported' figure is from the Active People Survey 2008. Benchmarking and quartile information is not currently available for this indicator.

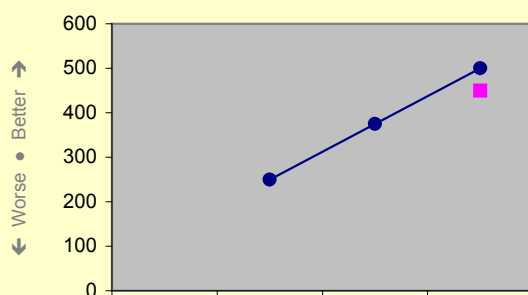
Unit: % ● Polarity: High ● BFC Lead: Lynne Dick

ACTIONS IN SUPPORT OF MTO 2		<u>Due Date</u>	<u>Owner</u>	<u>Comments</u>
2.1	Restore South Hill Park grounds.			
2.1.1	Appoint project team and start detailed design for South Hill Park grounds.	Mar 2009	ECC	✓ Stage 1 development complete. Stage 2 HLF application submitted.
2.2	Prepare a Cultural Strategy to maintain and improve the quality of life in the Borough.			
2.2.1	Finalise the Cultural Strategy.	Jun 2008	ECC	✓ Document launched on 25 September. Available online or in hard copy.
2.2.2	Increase the use of libraries by improved marketing and promotion.	Mar 2009	ECC	✓ External signage and leaflet designs are being developed.
2.3	Review management options for leisure sites in order to maintain quality and generate secured investment.			
2.3.1	Complete an options appraisal to look at potential future management options for Leisure Section facilities including Bracknell Leisure Centre, Coral Reef and Downshire Golf Complex.	Mar 2009	ECC	✓ This work has been completed. The decision has been made to maintain current management arrangements.
2.4	Prepare a new Parks and Open Spaces Strategy.			
2.4.1	Prepare a new Parks and Open Spaces Strategy.	Dec 2008	ECC	✓ Draft to the Local Access Forum, Parish and Town Councils for consultation.
2.5	Improve the quality of the countryside and open space by targeted projects and by engaging the voluntary sector.			
2.5.1	Implement programme of improvement projects in the parks and countryside.	Mar 2009	ECC	✓ S106 funding secured and allocated for improvements to urban woodlands.
2.5.2	Run countryside projects using volunteers.	Mar 2009	ECC	✓ Projects being implemented and weekly input in site management tasks.
OPERATIONAL RISKS TO MTO 2			<u>Owner</u>	<u>Progress on Mitigation Actions</u>
2.3	Having the staff with the right skills available to deliver tasks at the right time. Mitigation: Monthly monitoring of vacancies at DMT considered in terms of resources required to deliver agreed outcomes. Collective view of appointments at DMT. Sickness and absence monitoring reported to DMT quarterly. Annual appraisal and training.		ECC	The section remained with a full complement of staff during the service; however the resignation of the Landscape Manager puts some increased risk into the first quarter of 2009/10. 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 decisions 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

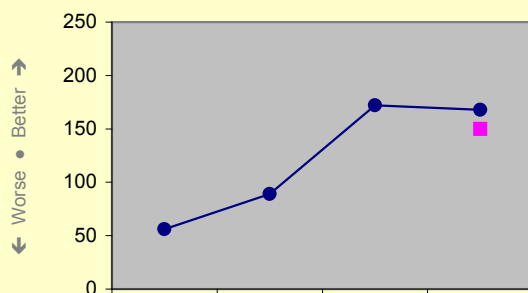
This is an annually reported indicator and it is estimated that approximately 500 additional homes will be provided in 2008/09, exceeding the LAA target of 450 dwellings re-negotiated with GOSE in March 2009. However, it is still expected that the number will drop in 2009/10 before recovery in 2010/11.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	250	375	500
LAA Target	[annual]	[annual]	[annual]	450
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

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

Unit: Number (locally agreed) • Polarity: High • BFC Lead: John Waterton

NI 155: Number of affordable homes delivered (gross)



LAA INDICATOR (Designated)

Department: ECC

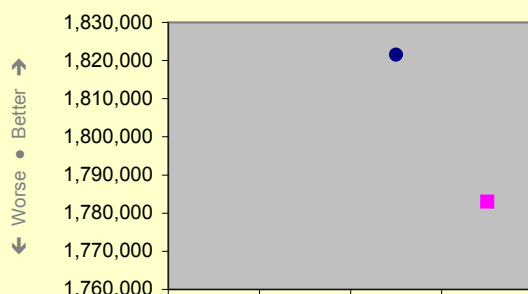
The annual LAA target of 120 has been exceeded, as has the local performance monitoring target of 150.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	56	89	172	168
LAA Target	[annual]	[annual]	[annual]	150
Last Reported	N/A	N/A	113	113
Benchmark	N/A	N/A	N/A	N/A
Current Quartile	N/A	N/A	N/A	N/A

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

Unit: Number (locally agreed) • Polarity: High • BFC Lead: Paul Beetham

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



LAA INDICATOR (Designated)

Department: ECC

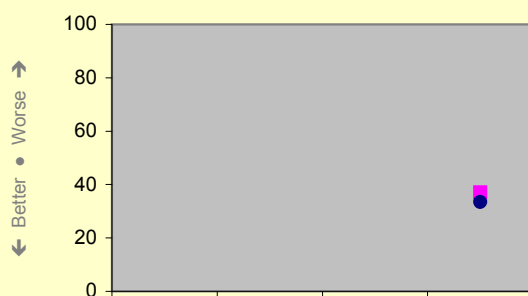
Previous figures reported for this indicator were for the 12-month period to September 2008. The data for the six-month period from October 2008 to March 2009 will be available in Quarter 1 2009/10.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	N/A	1,821,562	N/A
LAA Target	[annual]	[annual]	[annual]	1,783,000
Last Reported	N/A	N/A	1,777,281	1,777,281
Benchmark	N/A	N/A	N/A	N/A
Current Quartile	N/A	N/A	N/A	N/A

No estimated outturn is currently available for this indicator. 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 of journeys • Polarity: High • BFC Lead: Roger Cook

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



LAA INDICATOR (Designated)

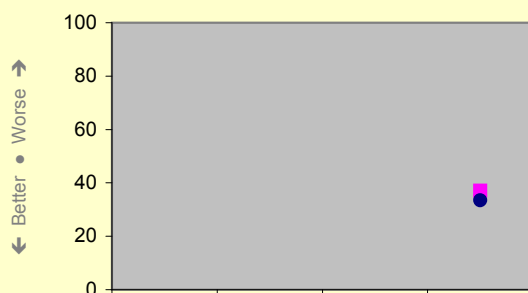
Department: ECC

✓
The baseline upon which the NI 198 targets were set has been recalculated as part of the LAA refresh, after consultation with GOSE. There is now one figure, which covers all 5-16 year olds, rather than separate targets for primary- and secondary-aged pupils.

The current estimate is based on latest available (incomplete) data. 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 198.7: Children travelling to school – mode of transport usually used: (2) Children aged 11-14 years
(a) Travelling by car, including van or taxi (but excluding car share)**



LAA INDICATOR (Designated)

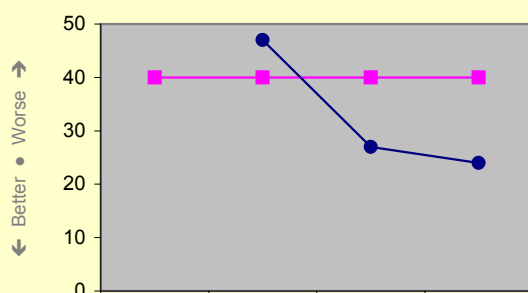
Department: ECC

✓
The baseline upon which the NI 198 targets were set has been recalculated as part of the LAA refresh, after consultation with GOSE. There is now one figure, which covers all 5-16 year olds, rather than separate targets for primary- and secondary-aged pupils.

The current estimate is based on latest available (incomplete) data. 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



CAA Indicator (non-LAA)

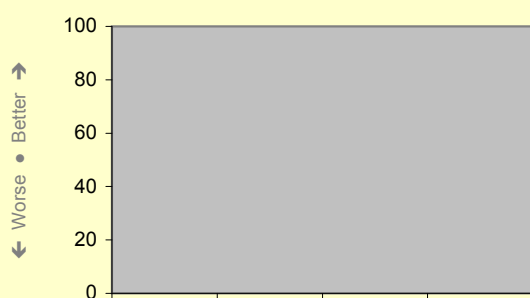
Department: ECC

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

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

NI 159: Supply of ready to develop housing sites



CAA Indicator (non-LAA)
Department: ECC

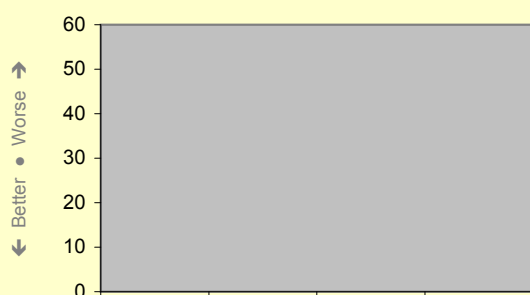
Data is not yet being monitored for this indicator as it does not form part of the LAA. Monitoring will commence during 2009/10.

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	0.0	N/A	N/A
Benchmark	N/A	N/A	N/A	N/A
Current Quartile	N/A	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 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

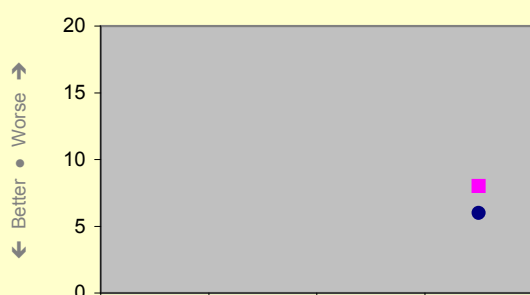
The dataset for this indicator has not yet been received from government and therefore no outturn information is currently available.

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

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

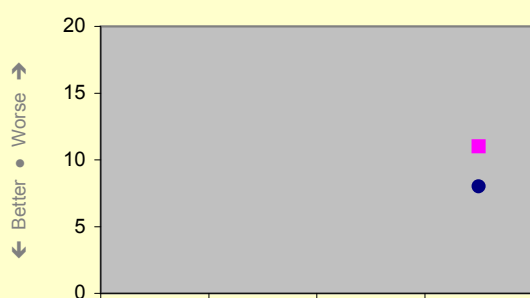
This indicator can be reported early this year thanks to the quick completion of the highway condition analyses. The outturn of 6% represents a real improvement over the 8% recorded last year (as BVPI 223), and takes us out of the bottom quartile among all UAs (based on the 2008 national dataset).

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	N/A	6
Local Target ■	[annual]	[annual]	[annual]	8
Last Reported	8	8	8	8
Benchmark	[annual]	[annual]	[annual]	3
Current Quartile	N/A	N/A	N/A	Third

The current figure uses validated final data. This CAA indicator has a snapshot target measured by physical survey. The 'last reported' figure is from BVPI 223 (June 2008). Quartile is based on the 2008 BVPI 223 outturns (all unitaries); benchmark is the 25th percentile (low polarity) in the same dataset.

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

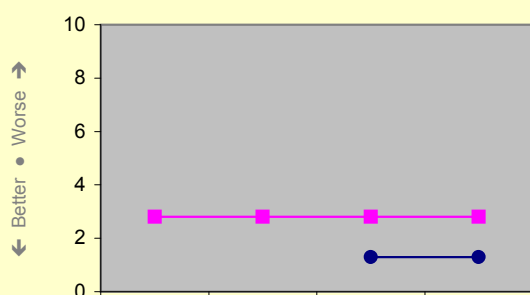
This indicator can be reported early this year thanks to the quick completion of the highway condition analyses. The outturn of 8% represents a real improvement over the 11% recorded last year (as BVPI 224a), and takes us out of the bottom quartile among all UAs (based on the 2008 national dataset).

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	N/A	8
Local Target ■	[annual]	[annual]	[annual]	11
Last Reported	11	11	11	11
Benchmark	[annual]	[annual]	[annual]	4
Current Quartile	N/A	N/A	N/A	Third

The current figure uses validated final data. This CAA indicator has a snapshot target measured by physical survey. The 'last reported' figure is from BVPI 224a (June 2008). Quartile is based on the 2008 BVPI 224a outturns (all unitaries); benchmark is the 25th percentile (low polarity) in the same dataset.

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

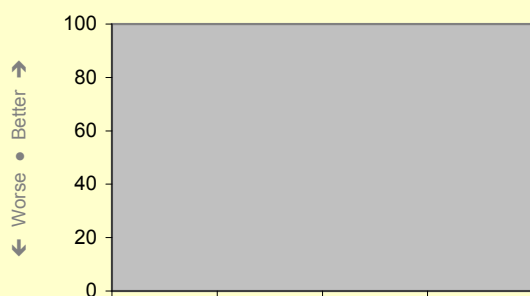
There is currently no revised data available for this indicator.

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

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

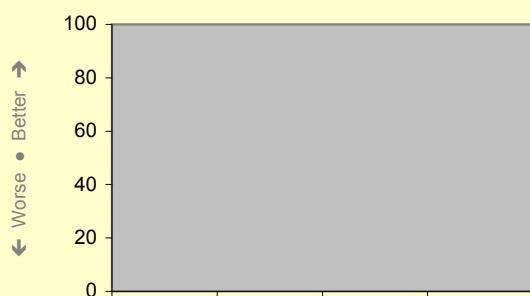
The data for this annual indicator is provided by the Accessibility Analysis provided by BFC and replacing the LTP1 which measured access to facilities by Public Transport only. This data will be available during Q1 2009/10.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	N/A	N/A
Local Target ■	[annual]	[annual]	[annual]	TBC
Last Reported	N/A	N/A	N/A	250.88
Benchmark	N/A	N/A	N/A	N/A
Current Quartile	N/A	N/A	N/A	N/A

No estimated outturn is currently available for this indicator. The 'last reported' figure is from 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

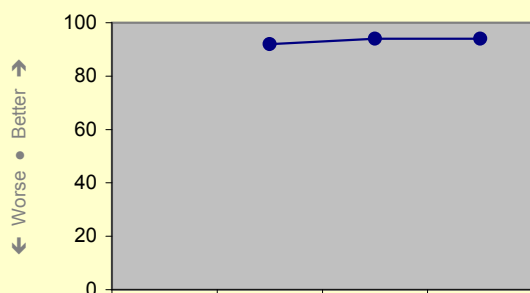
The data for this annual indicator is provided by the DFT and will be reported in Q1 2009/10.

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	87.8	87.8
Benchmark	N/A	N/A	89.4	89.4
Current Quartile	N/A	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. The 'last reported' figure is from DFT website statistics (May 2008). Benchmarking and quartile information is not currently available for this indicator.

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

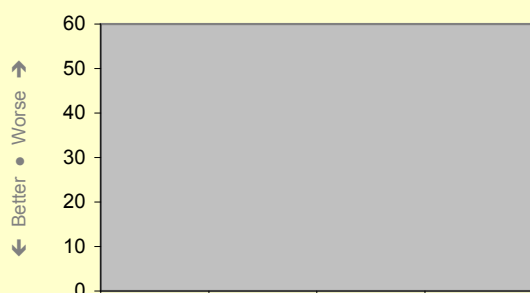
The figure cited is the confirmed outturn for Quarter 4 2008/09.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	92	94	94
Local Target ■	TBC	TBC	TBC	TBC
Last Reported	N/A	91	91	91
Benchmark	N/A	N/A	N/A	N/A
Current Quartile	N/A	N/A	N/A	N/A

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 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

No bus service within the Borough meets the definition of a "frequent service", which is six or more buses per hour.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	N/A	N/A
Local 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

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

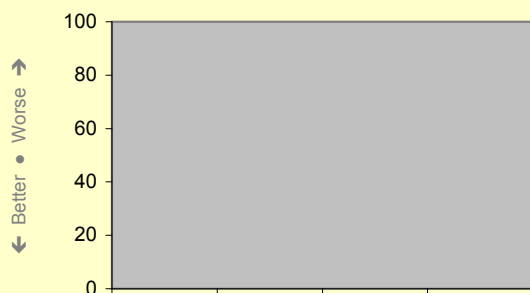
ACTIONS IN SUPPORT OF MTO 3		<u>Due Date</u>	<u>Owner</u>	<u>Comments</u>
3.1	Produce a Local Development Framework that protects the Green Belt and balances the demand for new housing with the need to protect the wider environment.			
3.1.1	Complete Strategic Housing Land Availability Assessment (SHLAA).	Jul 2008	ECC	✓ As per Quarter 2, stages 1-5 are being reviewed to include additional sites and stages 6-10 are being completed for consultation after August 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	✗ Preparation of the DPD has been delayed as a result of the amended Governing Regulations, pending the imminent publication of the South East Plan and staff resources. This will be considered in the revised LDS.
3.2.2	Complete Amen Corner Area Action Plan “Submission” Stage.	Feb 2009	ECC	✓ A revised LIDS resulted in a draft Submission Report being published in February 2009 for a six-week period for representations on its “soundness”.
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 have been agreed for Horseshoe Lake, Longhill, Englemere and The Cut. Plans have been drafted for Ambarrow Court, Shepherds Meadows and Wick Green. It is intended to develop a further plan for South Hill Park.
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	✓ Programmes substantially delivered (see Annex E of the ECC PMR for details).
3.4.2	Review the Accessibility Strategy.	Mar 2009	ECC	✓ Reviewed as part of LTP3.
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 completed Travel Plans at the end of this quarter. Three remaining schools now require a School Travel Plan.
3.4.5	Promote Workplace Travel Plans to local organisations, and monitor annually.	Mar 2009	ECC	✓ Correspondence from Council's legal team have prompted several organisations to speed up progress on their S106 Travel Plans.
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 private sector stock condition survey has been completed and the findings will be incorporated into the housing strategy.
3.5.6	Set up monitoring system to assess performance of Bracknell Forest Homes and other RSLs.	Jul 2008	ECC	✓ It is intended to go out to competition to select new preferred partner RSL. The competition will be underway by the end of June.
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	✓ Executive agreed the draft allocation policy at its meeting in April. Work has begun with the IT supplier to specify development of a bespoke system for Bracknell Forest.

3.6.2	Purchase and implement an IT system for Choice-Based Lettings and strategic housing.	Mar 2009	ECC	✓	<i>The Council has joined the Northern Housing Consortium and as such can access the OJEU-compliant framework contract to procure the Abritas housing register, choice-based letting and temporary accommodation system. A scoping exercise has been undertaken with Abritas so that the system can be written to reflect the Council's preferred practice and draft policy. The contract and supporting schedule outlining the scope of the implementation have been subject to review by both Legal and the Housing Team, with a number of issues raised for clarification. A revised schedule has been provided by Abritas and it is anticipated that contracts will be signed by early May.</i>
3.7	Increase the number of affordable houses in the Borough, including directly funding 100 new units.				
3.7.1	Review and introduce improvement plan on Housing and Council Tax Benefit amongst elderly and vulnerable groups.	Dec 2008	ECC	✓	<i>Existing plan largely implemented and new plan for 2009/10 in draft.</i>
3.7.2	Hold quarterly forums with PSL to assist provision of accommodation to people on benefits.	Ongoing	ECC	✓	<i>Meeting arranged for April.</i>
3.7.3	Produce a revised Supporting People Strategy.	Oct 2008	ECC	✓	<i>Second client group review underway and will be reported to next Supporting People commissioning body.</i>
OPERATIONAL RISKS TO MTO 3			Owner	Progress on Mitigation Actions	
3.5	Having the staff with the right skills available to deliver tasks at the right time. Mitigation: Monthly monitoring of vacancies at DMT considered in terms of resources required to deliver agreed outcomes. Collective view of appointments at DMT. Sickness and absence monitoring reported to DMT quarterly. Annual appraisal and training.		ECC	We operated without a Chief Officer: Planning and Transportation during the quarter. A new appointment from early May will alleviate difficulties in 2009/10. 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	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	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



Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	N/A	N/A	N/A
LAA Target	[annual]	[annual]	[annual]	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

LAA INDICATOR (Designated)

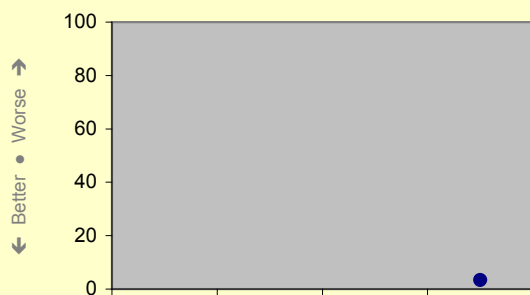
Department: ECC

The data for this indicator will not be available from DEFRA until November 2009.

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



Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	N/A	N/A	3.34
LAA Target	[annual]	[annual]	[annual]	TBC
Last Reported	N/A	N/A	N/A	3.34
Benchmark	N/A	N/A	N/A	N/A
Current Quartile	N/A	N/A	N/A	N/A

LAA INDICATOR (Designated)

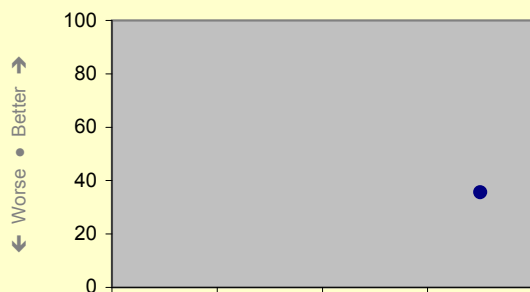
Department: ECC

This figure is very low (good) compared to other authorities, reflecting the work already undertaken in this area. However, we are aware of the current financial situation and the constant need to focus our activities in this target group. A promotional afternoon took place in Warfield Park in March.

The current figure is based on validated final data. This LAA (Designated) indicator has a snapshot target measured by survey. The 'last reported' figure is from the CLG Data Hub (April 2009). 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	35.62
LAA Target	[annual]	[annual]	[annual]	TBC
Last Reported	N/A	N/A	N/A	35.62
Benchmark	N/A	N/A	N/A	N/A
Current Quartile	N/A	N/A	N/A	N/A

LAA INDICATOR (Designated)

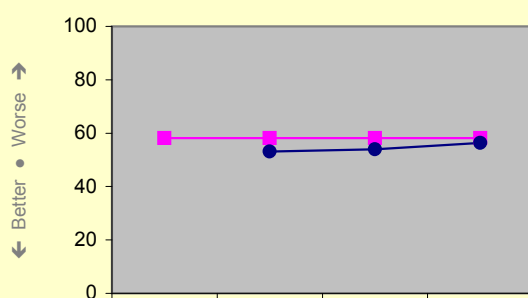
Department: ECC

This is a good figure, in line with other authorities. There is continued promotional work raising awareness, and continued action on insulation measures. Over the last financial year we have had over 660 referrals and £250k spend with British Gas, and 181 referrals with Warm Front grants.

The current figure is based on validated final data. This LAA (Designated) indicator has a snapshot target measured by survey. The 'last reported' figure is from the CLG Data Hub (April 2009). Benchmarking and quartile information is not currently available for this indicator.

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

NI 193: Percentage of municipal waste land filled



LAA INDICATOR (Designated)

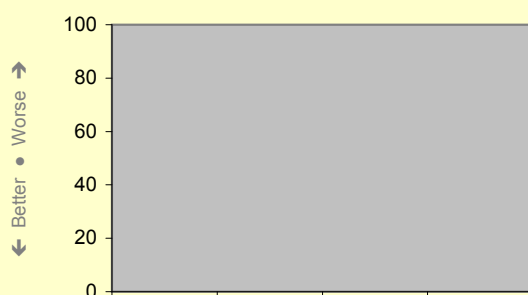
Department: ECC

The figure of 56.3% represents the unconfirmed year-end result for 2008/09. The target has been bettered by nearly two percentage points.

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 Dowman

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



CAA Indicator (non-LAA)

Department: ECC

As previously reported, DEFRA published the 2005/2006 CO2 emission statistics in September 2008 with the baseline for this indicator measured against 2005. The data for our local LAA will not be available until September 2009 and will be reported in Q3 2009/10.

No estimated outcome 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). Benchmarking and quartile information is not currently available for this indicator.

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

NI 188: Planning to adapt to climate change



CAA Indicator (non-LAA)

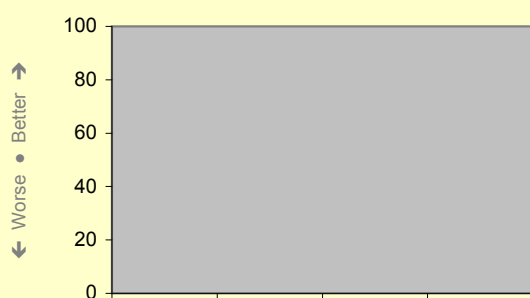
Department: ECC

The final guidelines and reporting format for this indicator is due from DEFRA at the end of May 2009.

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

Unit: Score (0-4) • Polarity: High • BFC Lead: Colin Griffin

NI 189: Flood and coastal erosion risk management



CAA Indicator (non-LAA)
Department: ECC

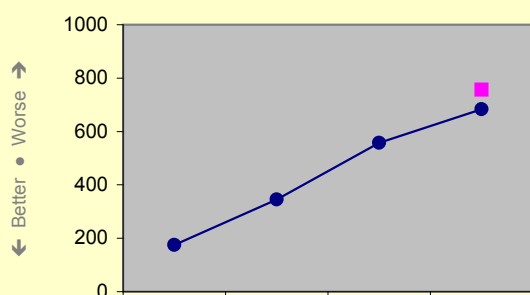
The data for this indicator will not be available until June 2009 and will be reported in Q1 or Q2 2009/10.

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

No estimated outcome is currently available for this indicator. This CAA indicator has a complex cumulative target measured by self-assessment (action monitoring). 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: Louise Osborn

NI 191: Residual household waste per household



CAA Indicator (non-LAA)
Department: ECC

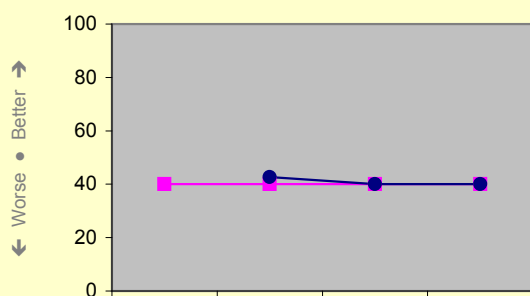
The figure of 684kg represents the unconfirmed year-end result for 2008/09. It is significantly better than the target.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	175	345	558	684
Local Target	[annual]	[annual]	[annual]	756
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

The current estimate is based on unvalidated current 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

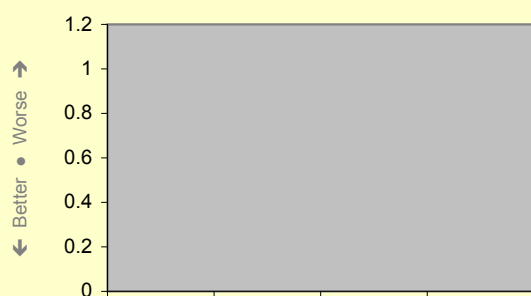
The figure of 40.1% represents the unconfirmed year-end result for 2008/09. The target has been slightly exceeded.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	42.7	40.0	40.1
Local Target	40.0	40.0	40.0	40.0
Last Reported	N/A	42.9	42.1	42.1
Benchmark	N/A	N/A	N/A	N/A
Current Quartile	N/A	N/A	N/A	N/A

The current estimate is based on unvalidated current data. This CAA indicator has a complex cumulative target measured by data collection. 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

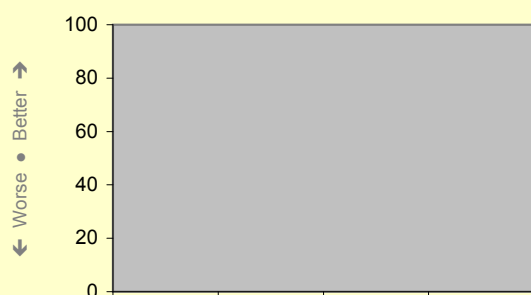
The data for this indicator will not be available until May/June 2009 and will be reported in Q1 2009/10.

Year: 2008/09	<u>Q1</u>	<u>Q2</u>	<u>Q3</u>	<u>Q4</u>
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

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

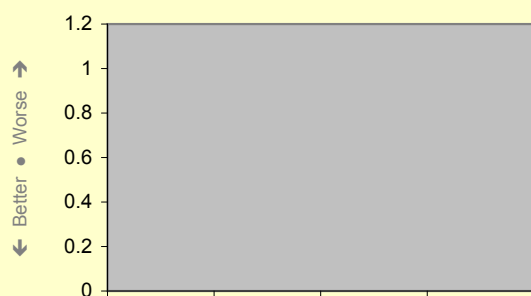
The data for this indicator will not be available until May/June 2009 and will be reported in Q1 2009/10.

Year: 2008/09	<u>Q1</u>	<u>Q2</u>	<u>Q3</u>	<u>Q4</u>
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

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

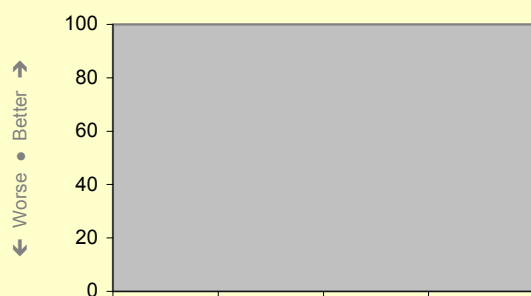
The data for this indicator will not be available until May/June 2009 and will be reported in Q1 2009/10.

Year: 2008/09	<u>Q1</u>	<u>Q2</u>	<u>Q3</u>	<u>Q4</u>
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

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

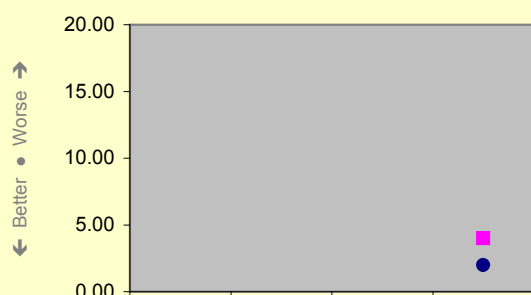
The data for this indicator is not available until May/June 2009 and will be reported in Q1 2009/10.

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

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

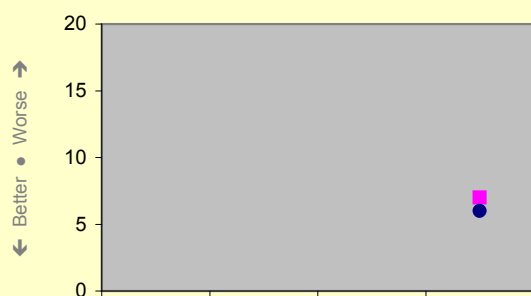
The figure of 2% represents the unconfirmed year-end result for 2008/09. The target has been bettered by approximately 50%.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	N/A	2
Local Target ■	[annual]	[annual]	[annual]	4
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

The current estimate is based on unvalidated current data. 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

The figure of 6% represents the unconfirmed year-end result for 2008/09. It is significantly better than the target.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	N/A	6
Local Target ■	[annual]	[annual]	[annual]	7
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

The current estimate is based on unvalidated current data. 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

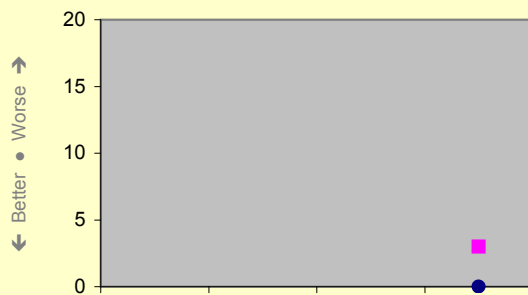
The figure of 2% represents the unconfirmed year-end result for 2008/09. The target has been achieved.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	N/A	2
Local Target ■	[annual]	[annual]	[annual]	2
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

The current estimate is based on unvalidated current data. 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 Dowman

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



CAA Indicator (non-LAA)
Department: ECC

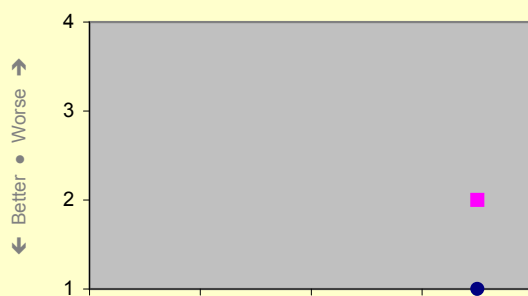
The figure of 0% represents the unconfirmed year-end result for 2008/09. It is significantly better than the target.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	N/A	0
Local Target ■	[annual]	[annual]	[annual]	3
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

The current estimate is based on unvalidated current data. 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 Dowman

NI 196: Improved street and environmental cleanliness – fly tipping



CAA Indicator (non-LAA)
Department: ECC

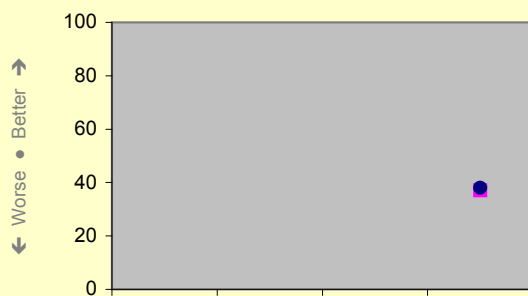
The score of 1 (Very Effective) represents the unconfirmed year-end result for 2008/09. It is significantly better than the target score of 2 (Effective).

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	N/A	1
Local Target ■	[annual]	[annual]	[annual]	2
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

The current estimate is based on unvalidated current data. 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 Dowman

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



CAA Indicator (non-LAA)
Department: ECC

The target has been exceeded for this indicator.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	N/A	38
Local Target ■	N/A	N/A	N/A	37
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

The current estimate is based on latest available (incomplete) data. 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	✓ <i>This work has been completed. The decision has been made to maintain current management arrangements.</i>
4.2	Raise standards of cleanliness in our byways, pavements and streets.			
4.2.1	Increase the frequency of cleaning the main de-regulated road network in the Borough.	Apr 2008	ECC	✓ <i>Completed. All high profile roads were litter picked in March, having been delayed due to snow in the Borough.</i>
4.3	Keep satisfaction in the streetscene above 75%.			
4.3.1	Implement action plan that coordinates departmental activity in relation to litter, dumped rubbish, etc.	Apr 2008	ECC	✓ <i>Work continues and the levels of fly tipping continue to show a decline. Specific areas are now being targeted using camera technology. Levels of dumping continues to decline. Two fixed penalties and one caution issued during the period.</i>
4.4	Increase recycling rates to 50% through the RE3 initiative.			
4.4.1	Complete the building phase of the Re3 project.	C'brook: Jul 2008; S'mead: Dec 2008	ECC	✓ <i>Smallmead fully operational. Work completed to lower part of Longshot Lane within timeframe. Lakeside remedial works ongoing with commissioning now scheduled to commence in May.</i>
4.5	Establish a 'fast response' team and increase environmental enforcement activity to reduce the amount of litter in the Borough.			
4.5.1	Review the way the existing fast response teams established in the Ringway and ground maintenance contracts are targeted.	Jun 2008	ECC	✓ <i>Completed in Quarter 2.</i>
4.6	Develop a local Climate Change Strategy by 2009, in line with the Nottingham Declaration.			
4.6.1	Write a Climate Change Strategy as part of implementation of commitments made under the Nottingham Declaration.	Feb 2009	ECC	✓ <i>Strategy approved.</i>
4.6.2	Review the role of the Environment Partnership in dealing with climate change.	Jun 2008	ECC	✓ <i>Review completed.</i>
4.7	Improve energy management in Council and school facilities.			
4.7.1	Establish Systemlink in all Council properties.	Jan 2009	ECC	✓ <i>Fully operational.</i>
4.7.2	Participate in the Carbon Trust's Carbon Management Programme.	Mar 2009	ECC	✓ <i>Approved by project board and submitted in March 2009.</i>
4.7.3	Establish energy champions in Council buildings and schools.	Mar 2009	ECC	✓ <i>Easthampstead and Seymour House to commence in first quarter 2009.</i>

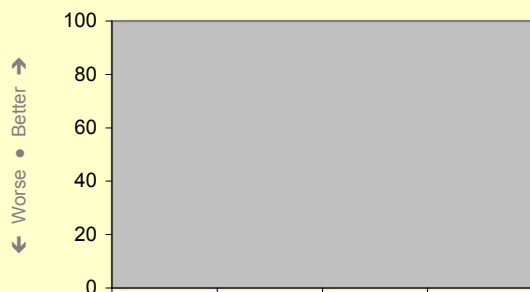
4.7.4	Implement invest-to-save schemes.	Ongoing	ECC	✓	<i>SALIX rejected. Invest to Save scheme under review.</i>
4.8	Reduce the level of fly tipping in the Borough.				
4.8.1	Introduce a co-ordinated approach to fly tipping enforcement.	Jun 2008	ECC	✓	<i>Completed in Quarter 3.</i>
4.9	Develop our joint Waste Strategy.				
4.9.1	Produce and adopt an Re3 Waste Strategy.	May 2008	ECC	✓	<i>Completed in Quarter 2.</i>
4.9.2	Formulate and adopt a corporate strategy for recycling and waste minimisation in council offices, and adopt as far as possible a zero waste policy.	Mar 2009	ECC	✓	<i>Draft completed, awaiting formal adoption by CMT.</i>
4.9.3	Establish a pilot scheme for recycling containers in Time Square.	-	ECC	✓	<i>Completed in Quarter 2.</i>
OPERATIONAL RISKS TO MTO 4			Owner	Progress on Mitigation Actions	
4.1	Having the staff with the right skills available to deliver tasks at the right time. Mitigation: Monthly monitoring of vacancies at DMT considered in terms of resources required to deliver agreed outcomes. Collective view of appointments at DMT. Sickness and absence monitoring reported to DMT quarterly. Annual appraisal and training.		ECC	No problems at present. Revised/New Risk: None.	
4.2	Failure of contractor to deliver contracted services or facilities. Mitigation: Monthly monitoring of performance.		ECC	Commissioning now scheduled to commence in May. Revised/New Risk: None.	
4.3	Impact of climate change on flooding. Mitigation: Strategic risk management assessment undertaken.		ECC	Revised/New Risk: None.	

**PRIORITY THREE:
PROMOTING HEALTH AND ACHIEVEMENT**

**Medium-Term Objective 5:
Improve health and well being within the Borough.**

PERFORMANCE INDICATORS FOR MTO 5

NI 8: Adult participation in sport and active recreation



LAA INDICATOR (Local)

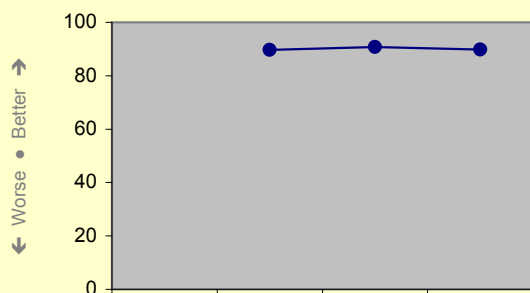
Department: ECC

The outturn for this indicator is dependent upon the Active People Survey which is not due until December 2009 and should be reported in Q3 2009/10.

No estimated outturn is currently available for this indicator. This LAA (Local) 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: Chris Vaal

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



CAA Indicator (non-LAA)

Department: ECC

The figure of 89.85% is broadly the number of food compliant premises. The figure changes throughout the year as the system of rating food premises is constantly changing. This also represents 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. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

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

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



CAA Indicator (non-LAA)

Department: ECC

No measures to be reported until April 2010. Last year there was extensive consultation with DEFRA to agree indicator and data collection methods.

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	✓ Completed – report given. Responsibility now with Director of SCL.
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	No problems at present. 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 to year end continued via the Public Health Working Group and was reported to the Health and Social Care Partnership Board. The responsibility for this function from transfers to the Director of Social Care and Learning from April. 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><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><div>CAA Indicator (non-LAA) Department: ECC</div><div></div></div></div><div><div>Year: 2008/09</div><div><div>Q1</div><div>Q2</div><div>Q3</div><div>Q4</div></div><div><div>Current ●</div><div>Local Target ■</div><div>Last Reported</div><div>Benchmark</div><div>Current Quartile</div></div><div><div>N/A</div><div>N/A</div><div>N/A</div><div>N/A</div></div><div><div>TBC</div><div>TBC</div><div>TBC</div><div>TBC</div></div><div><div>N/A</div><div>N/A</div><div>N/A</div><div>N/A</div></div><div><div>N/A</div><div>N/A</div><div>N/A</div><div>N/A</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		DMSPD affected by delay in publication of SE Plan. Programme still under development.
7.2.18	Introduce a programme of benefit surgeries to increase take-up amongst targeted vulnerable groups.	Dec 2008	ECC	✓	"Benefit for you" event held. Regular surgeries held.
7.5	Implement a Disability Equality Scheme and Gender Equality Scheme, and implement the Council's Race Equality Scheme.				
7.5.7	Implement the Disability Equality Scheme, the Gender Equality Scheme and the Race Equality Scheme actions due for completion in 2008/09, and progress those actions due for completion in later years.	Mar 2009 and ongoing	CPS CXO ECC SCL	✓	CPS: Activities in plans underway. Full annual monitoring will be completed in Q1 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	✓	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 were finalised by the end of March and published in April. Ongoing training and support is on offer, and a three-year rolling programme will be developed in Quarter 1 2009/10. The following EIAs have been published by Corporate Services in Q4 2008/09: Corporate Health and Safety Policy. ECC: Amen Corner Action plan EIA published during the quarter. The review of the functional EIAs is nearing completion ready for publication in Quarter 1 2009/10.

7.6	Increase access to services by electronic means.			
7.6.4	Provide e-enabled access to leisure facilities.	Mar 2009	ECC	✓ Members of Bracknell Leisure Centre, Downshire Golf Complex, and Edgbarrow and Sandhurst Sports Centres continue to make good use of the online booking system for a range of activities. 3,052 online bookings were made during the quarter.
7.6.5	Complete microfiche project to provide the public with access to historic planning documents.	Dec 2008	ECC	✗ Project timetable slipped; revised target for capture of data is June 2009.
7.6.6	Implement actions of the Gazetteer and GIS Strategy due in 2008/09.	Mar 2009	ECC	✓ An order has been raised with ESRI for the Corporate GIS Test system and it is hoped that this will go live in June. A questionnaire has been designed to ask users and non-users of GIS their opinion on the Council's GIS intranet tool, GIS Live. This will be issued shortly. The SLA with Corporate IT has been put on hold as it is being refocused in 2009/10 as a service level to which Corporate GIS will be delivered.
7.7	Improve community cohesion through culture and sport.			
7.7.1	Improve community cohesion through culture and sport (LPSA2 target).	Mar 2009	ECC	✓ Continuing to engage communities that would not otherwise take part in the areas. Trying to bring different communities together. In the 2008 Place Survey, NI 1 (percentage of people who believe people of different backgrounds get on well together in their local area) measured 82.1%. This compares to the 2006 figure of 81.0%.
7.7.2	Develop direct payments and other supporting people packages to enable vulnerable people to engage with cultural activities.	Mar 2009	ECC	This action has moved to Housing as part of the Supporting People project.
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 problems at present. Revised/New Risk: None.

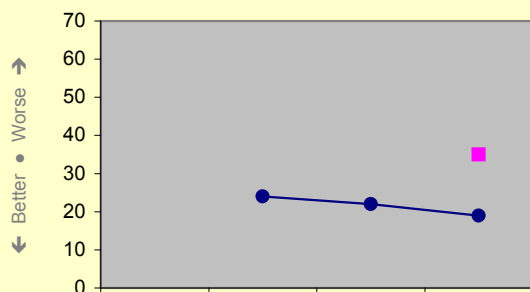
**PRIORITY FOUR:
CREATE A BOROUGH WHERE PEOPLE ARE, AND FEEL, SAFE**

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)

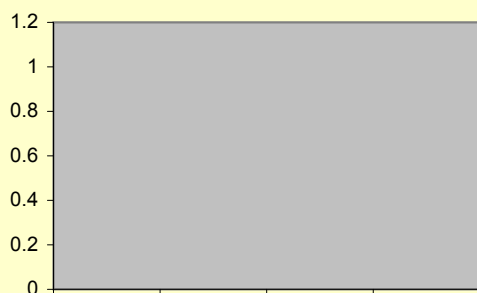
Department: ECC

The Quarter 4 figure represents performance for the rolling 12 months up to the end of December 2008, with a rolling decreasing number of deaths on the roads. Current performance is well under the target maximum of 35 people.

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: Number of people • Polarity: Low • BFC Lead: Roger Cook

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

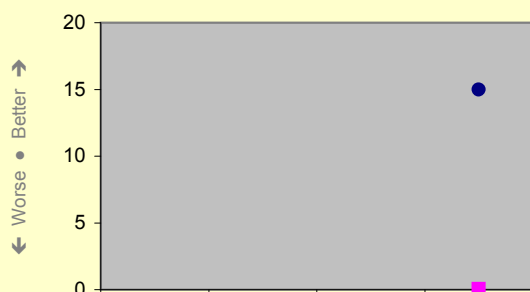


CAA Indicator (non-LAA)

Department: ECC

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

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



CAA Indicator (non-LAA)

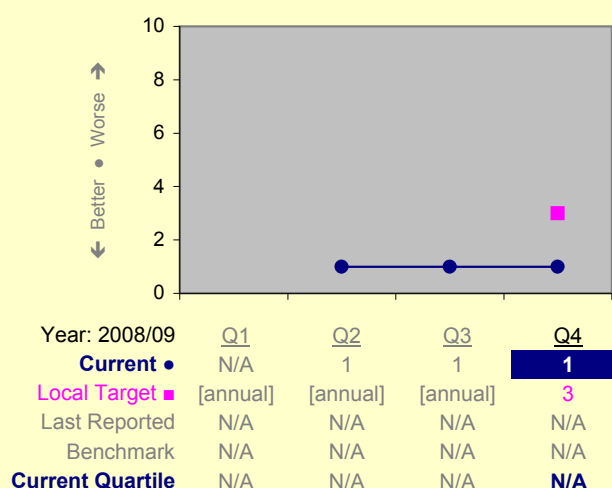
Department: ECC

The outturn cited is the weighted result of the 2008 Place Survey. The CLG has still not yet released the national dataset, so this figure will continue to be reported in quarterly reports until we can include some national comparative and benchmarking information.

The current figure is based on validated final data. This CAA indicator has a snapshot target measured by survey. The 'last reported' figure is from the Place Survey (2008). Quartile shows the position of the current figure within the figures for all UAs in the PwC Benchmarking Club. Benchmark is the 75th percentile in the same figures.

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

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



CAA Indicator (non-LAA)

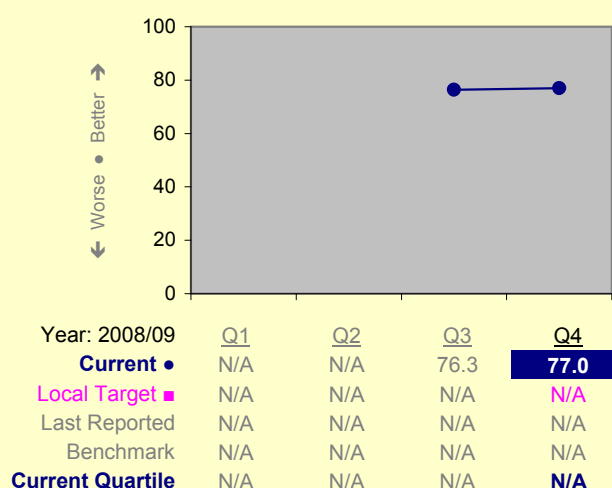
Department: ECC

The Quarter 4 figure represents performance for the rolling 12 month period up to the end of December 2008. Current performance is well under the target maximum of three children.

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: Number of children • 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)

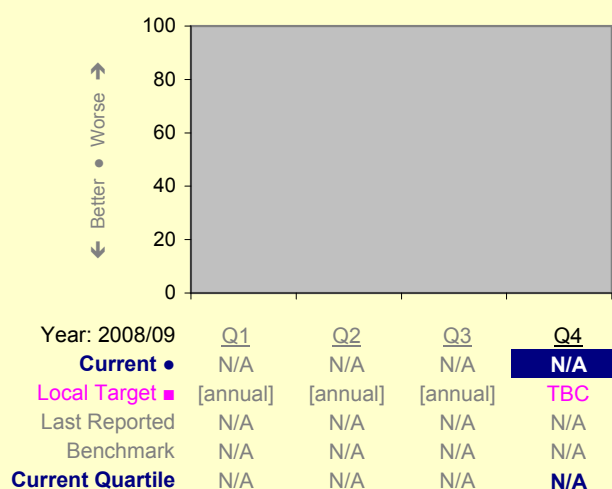
Department: ECC

The 77.02% figure cited represents the estimated year-end figure for 2008/09.

The current estimate is based on latest available (incomplete) 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

This indicator is reported on an annual basis and confirmation of the equation to be used is outstanding. It is anticipated that the data will now be available during Quarter 1 2009/10.

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	<div>✓</div> <div>Continued support of Neighbourhood Forums and Parish Councils in conjunction with Thames Valley Police.</div>																														
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 problems at present. Revised/New Risk: None.																														
Medium-Term Objective 9: Promote independence and choice for vulnerable adults and older people.																																		
PERFORMANCE INDICATORS FOR MTO 9																																		
<div>NI 142: Percentage of vulnerable people who are supported to maintain independent living</div> <div><div><div>↑ Better ↓ Worse</div><div></div></div><table><tr><td>Year: 2008/09</td><td>Q1</td><td>Q2</td><td>Q3</td><td>Q4</td></tr><tr><td>Current</td><td>99.70</td><td>N/A</td><td>98.74</td><td>99.40</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>N/A</td></tr><tr><td>Benchmark</td><td>N/A</td><td>N/A</td><td>N/A</td><td>N/A</td></tr><tr><td>Current Quartile</td><td>N/A</td><td>N/A</td><td>N/A</td><td>N/A</td></tr></table><div><div>LAA INDICATOR (Designated)</div><div>Department: ECC</div><div>✓</div><div>The target figure for Quarter 4 has been achieved, although the final year-end figure is yet to be confirmed.</div><div>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 has yet been formally reported for this indicator. Benchmarking and quartile information is not currently available for this indicator.</div><div>Unit: % • Polarity: High • BFC Lead: Clare Doring</div></div></div>					Year: 2008/09	Q1	Q2	Q3	Q4	Current	99.70	N/A	98.74	99.40	LAA Target	98.40	98.40	98.40	98.40	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
Year: 2008/09	Q1	Q2	Q3	Q4																														
Current	99.70	N/A	98.74	99.40																														
LAA Target	98.40	98.40	98.40	98.40																														
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																														
<div>NI 141: Percentage of vulnerable people achieving independent living</div> <div><div><div>↑ Better ↓ Worse</div><div></div></div><table><tr><td>Year: 2008/09</td><td>Q1</td><td>Q2</td><td>Q3</td><td>Q4</td></tr><tr><td>Current</td><td>81.88</td><td>N/A</td><td>62.96</td><td>65.85</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>N/A</td></tr><tr><td>Benchmark</td><td>N/A</td><td>N/A</td><td>N/A</td><td>N/A</td></tr><tr><td>Current Quartile</td><td>N/A</td><td>N/A</td><td>N/A</td><td>N/A</td></tr></table><div><div>CAA Indicator (non-LAA)</div><div>Department: ECC</div><div>The outturn figure is for Quarter 4 2008/09, but it should be noted that the client groups involved are volatile, with a high degree of unplanned movement.</div><div>The current estimate is based on latest available (incomplete) data. This CAA indicator has a complex cumulative target measured by data collection. No outturn has yet been formally reported for this indicator. Benchmarking and quartile information is not currently available for this indicator.</div><div>Unit: % • Polarity: High • BFC Lead: Clare Doring</div></div></div>					Year: 2008/09	Q1	Q2	Q3	Q4	Current	81.88	N/A	62.96	65.85	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
Year: 2008/09	Q1	Q2	Q3	Q4																														
Current	81.88	N/A	62.96	65.85																														
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																														

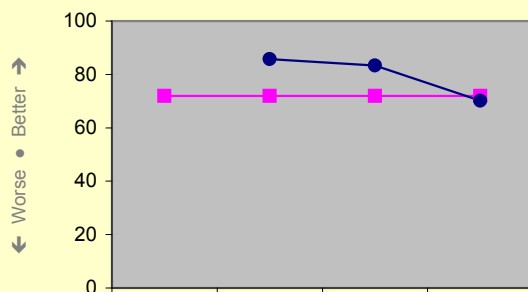
**PRIORITY FIVE:
VALUE FOR MONEY**

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	70.16
Local Target ■	72.00	72.00	72.00	72.00
Last Reported	N/A	80.00	80.00	80.00
Benchmark	N/A	60.00	N/A	N/A
Current Quartile	N/A	N/A	N/A	N/A

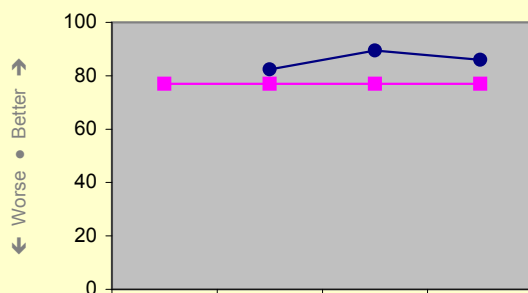
CAA Indicator (non-LAA)
Department: ECC

Target narrowly missed. (Outturn is within 3% of 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 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	85.93
Local Target ■	77.00	77.00	77.00	77.00
Last Reported	N/A	84.78	84.78	84.78
Benchmark	N/A	65.00	N/A	N/A
Current Quartile	N/A	N/A	N/A	N/A

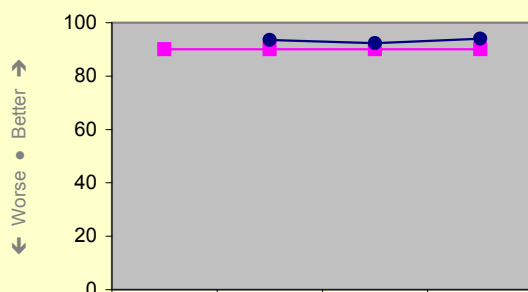
CAA Indicator (non-LAA)
Department: ECC

Target met.

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	94.06
Local Target ■	90.00	90.00	90.00	90.00
Last Reported	N/A	95.17	95.17	95.17
Benchmark	N/A	80.00	N/A	N/A
Current Quartile	N/A	N/A	N/A	N/A

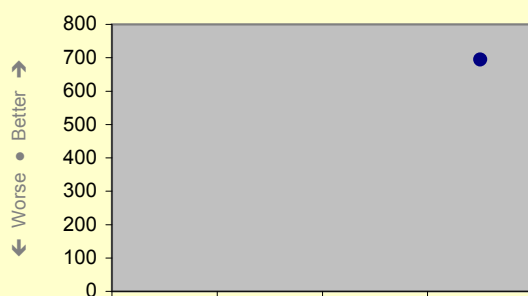
CAA Indicator (non-LAA)
Department: ECC

Target met.

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



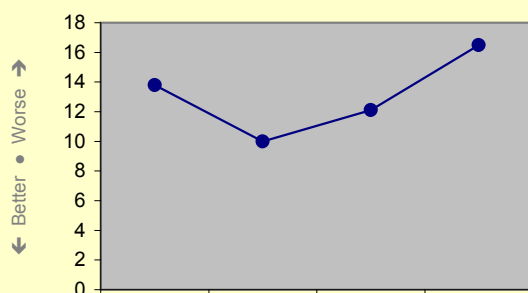
CAA Indicator (non-LAA)
Department: ECC

The Quarter 4 end of year figure has been calculated using the correct process.

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

Unit: Number • Polarity: High • BFC Lead: Shanaz Alam

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



CAA Indicator (non-LAA)
Department: ECC

This is a new indicator which measures the time in days to process both new claims and changes in circumstances.

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

Unit: Number of days • Polarity: Low • BFC Lead: Shanaz Alam

ACTIONS IN SUPPORT OF MTO 10

Due Date Owner Comments

10.1	Maintain Council Tax levels in the lowest quarter of all unitary authorities.			
10.1.2	Integrate S106 negotiation/monitoring with development management/monitoring.	Oct 2008	ECC	✗ <i>Timetable slipped; roll-out target revised to end of June 2009.</i>
10.1.3	Deliver housing in numbers and quality as required by Government to increase the Council Tax base.	Mar 2009	ECC	✗ <i>SHLAA evidence being prepared; continued market downturn likely to affect housing completion.</i>
10.2	Implement a four year 'efficiency' programme to reduce spending to sustainable levels.			
10.2.9	Prepare and implement plans to generate income through transport model and downsizing the traffic model process.	Mar 2009	ECC	✓ <i>A reduction was made in the base budget, and plans are complete and implemented to generate income from use by developers. (Currently, lack of planning applications for larger developments means that it is uncertain that the income target in the model's business plan will be met).</i>
10.2.25	Collect 50% of all Housing and Council Tax Benefit recoverable debt.	Mar 2008	ECC	✓ <i>The amount of Housing Benefit recovered during Quarter 4 against HB overpayments raised and deemed recoverable was 90.37%.</i>

10.4	Work effectively with partners to improve the quality of life in the Borough.			
10.4.10	Hold consultation events with key stakeholders and private sector landlords to facilitate people in housing need accessing private rented properties.	Mar 2009	ECC	✓ Meeting arranged for April.
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	No problems at present. 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	Revised/New Risk: None.

Annex E: Additional Departmental Progress Information

ENVIRONMENT & PUBLIC PROTECTION

Car Park Management

The Car Park Management Agreement with APCOA Parking was renewed a further year from the 1 March 2009 on the same terms and conditions. The Council has to effect the re-tendering of the existing contract during 2009. To facilitate this process a Car Park Tender Management Board has been set up as the tender will require an EU procurement process. Works have been completed to provide new lifts and address some concerns with the parapet walls in the High Street car park.

Cemetery & Crematorium

With the departure of the former manager at Easthampstead Park at the beginning of January the remaining staff were particularly busy. This is a peak workload time and it is a credit to the staff that they all helped out by working flexibly/additional hours to see the service through that period.

Emergency Planning and Business Continuity

The finalised version of the emergency planning framework was distributed during March. Exercise Mentis II took place on 16 March and this exercise encouraged focus and dialogue around business continuity issues. A workshop session took place to assess the feasibility of a crisis support team within East Berkshire, this work continues.

Environmental Health

The top line targets for programmed food hygiene inspections were met by the end of March 2009. The commercial team were behind on meeting the target for health and safety, due to the impact arising from the staff vacancies earlier in the year but were back on target by end March 09. The final figures for both areas of work will be checked for accuracy and then reported to the Food Standards Agency and Health and Safety Executive.

During the period the owner the Ole Tapes Bar John Chick Takeaway in Bracknell which had been closed by Environmental Health Staff earlier in the year on the grounds of an infestation by vermin, was fined £1,400 and ordered to pay the Council's costs of £1,280 at Maidenhead Magistrates Court on 20 March 2009. In addition there were a number of other offences relating to lack of cleanliness and the absence of a wash hand basin, as well as an offence under smoke free laws.

By the year end it is worth noting that of the 360 potentially contaminated land sites targeted during the year, 383 investigations were actually undertaken. However, of the 14 high risk sites, 8 have been carried over into the next year. As had been expected none of the sites investigated have been found to present a risk to health. In addition, the programme of inspection of the Borough's authorised processes was completed during the period. Whilst the team started with a high number of vacancies the commitment of those involved has helped ensure that the key service areas are now back on target.

During the period the officers were able to bring into use their new CCTV capability and monitored a recycling site that was being abused by fly tippers. That work has resulted in the obtaining of evidence of offences and legal action is pending. Other sites have also been identified for similar action. Initial indicators from CADIS data show there has been a reduction in the number of incidents of fly tipping and that the team's efforts are beginning to yield results.

At the end of March 2009, 35 disabled facilities grants were completed totalling over £250k. Expenditure on grant aid exceeded previous years. The level of activity in relation to the flexible home loans scheme has also started to increase. These loans are intended to improve the warmth, comfort, safety and security of homes owned by those over the age of 60 years. Three loans were made during the period to the value of £29k.

Highways Asset Management

Capital works projects to re-light and replace defective vehicle restraint systems (crash barriers) along Mill Lane have been completed, save for minor adjustments and re-instatements.

This winter we salted the highway network on 72 occasions in comparison to the recent annual average of 24. The national road salt shortage did affect our ability to salt secondary routes as frequently as the weather conditions dictated; nevertheless the major routes were kept in a safe and serviceable condition throughout. The severe weather has had a deleterious effect on the network revealing the vulnerability of many roads to rapid deterioration. Future works programmes are being compiled to repair as much of this damage as can be accommodated within the budgetary limits.

By having a proactive approach to the inspection of the network we have had a very successful year when it comes to repudiating public liability claims. Whether or not we will be able to maintain this level of success as the winter weather claims from motorists are processed is yet to be established. Every Council is experiencing the same sort of pressures.

Our bid to the Department for Transport for direct grant aid to improve our highway asset inventory database as part of the Asset Management Plan development has been successful. The Council were awarded £81,300 to progress this work.

Licensing

With the vacant post being filled the team caught up on key activity during the period. The new officer currently has the lead officer for taxi licensing and has been busy developing relationships with the trade and other enforcement partners such as TV Police, VOSA and Customs & Excise. This resulted in a multi-agency check in January carried out on taxi services within the Borough. A thorough inspection of vehicles was carried out and whilst a number of minor infringements were found, four badly worn and illegal tyres were found on vehicles which resulted in enforcement action being taken.

Shikaras, the nightclub, whose premise licence was suspended by the Licensing Panel, closed and was re-opened by new owners as Desires. Officers spent a lot of time with the new owners advising them on how to avoid the problems associated with the previous establishment. The early indications are that that work undertaken by both parties is having a significant effect.

Operational Support

All work in relation to the new national indicator measuring the level of 'avoidable contact' - NI14 for 2008/9 has been completed. There are a few lessons to learn as a result and these will be addressed as part of the ongoing service review and development plan. The year end close down ran smoothly and all new car park season tickets issued successfully. The team helped carry out extensive testing on Mobile Working software and equipment that is intended to be used by the field officers. One member of the team has achieved her NVQ Business Administration and others have completed in house training to improve the overall skills of the team.

Street Cleansing

The additional cleanse, verge maintenance and clearing of litter from the key high speed roads was undertaken in March 2009 utilising the funding for environmental improvements. This had been delayed due to the snow and ice in February. Work to assess all litter bins is being finalised and rusty and damaged bins will be replaced from April. Bins that are under-utilised will be relocated to areas with litter problems.

Particularly pleasing is the ability to be able to report that 22 of the subways around the town have been repainted and recoated, including the area around the Market. This was also funded from the extra money for environmental improvements. It's also good to be able to confirm that by working closely with environmental health the incidence of fly tipping has significantly reduced. That work continues combining enforcement and logical redesigning of recycling sites to minimise space available to dump rubbish.

Trading Standards

In addition to completing the inspections programmed for the year, officers undertook a number of target projects. The issue of skin cancer, particularly in the young, is a growing problem. Health and safety guidance states that persons under 16 should not be permitted to use tanning machines so as to reduce the risk of skin cancer. Using a 15-year old girl, officers found some local tanning salons where they needed to review their age checking arrangements. Advice was given to the businesses on the effective operation of an age-restricted policy and further checks are planned.

In conjunction with Thames Valley Police, officers also carried out a series of test purchases of knives and alcohol using 15 and 16 year old children. Where sales took place enforcement action was taken including the issue of fixed penalty notices, home office cautions and warnings. Officers also gave advice to retailers and it was encouraging that follow-up test purchases were refused. Overall the percentage of test purchases that were successful has now fallen from 20% in 2007-08 to 17% in 2008-09. There is still more work to be done if we are to reach the less than 10% target within the CDRP plan by March 2011.

The presence of heavy metals within paint on toys poses a threat to the health and safety of our children. Traditionally to test a product requires tests by an accredited laboratory which costs over £100 per sample. Officers became aware of a new technology that can test for heavy metals without sending them to a laboratory. Officers hired this equipment and tested a number of imported toys. The results indicated that only 3 had levels of heavy metals that would give rise to concern. These have been subsequently sent to the laboratory for official testing. By using

this equipment, officers have been able to ensure the safety of toys on sale within the Borough at a fraction of the costs that would normally be incurred.

The Council prosecuted Tesco for numerous items of food found expired for sale beyond its 'use-by' date at its Warfield and Sandhurst stores. Tesco eventually pleaded guilty at Maidenhead Magistrates Court and were fined £18,000 plus £13,500 costs for 14 offences. Use-by dates relate to high risk foods. The consumption past this date is not recommended on grounds of food safety. Best before dates relate to issue of food quality and from a public health perspective pose the lesser risk.

As part of ensuring the health of animals on our farms and the security of our own food chain, regulations controlling animal feeding stuffs require producers to ensure that feed provided to animals is safe and can be traced in the event of a safety incident. The contamination of pig food and therefore meat in Ireland last year is the type of incident intended to be prevented. Officers completed a programme of work to visit all feed premises within the Borough to ensure safe production and feed measures on our producers. These premises are now included within a risk assessment based inspection programme.

Waste and Recycling

The amount of municipal waste landfilled in 2008/9 has reduced significantly over the previous year with a reduction of around 3000 tonnes. Overall the amount of waste diverted from landfill since 2005/6 (the last full year before ABC) is around 9500 tonnes which at today's landfill tax cost would be in excess of £380,000. The Council is therefore well within its landfill targets i.e. NI 193 percentage of residual waste landfilled (which is also a LAA target) and kgs per household residual (landfilled) waste. Whilst the figures are still to be verified landfill is approximately 56.7% (target 58.2%) and kgs per household 695 kgs (target 756). It is thought that the effects of the recession will have contributed to the reduction in waste.

Whilst the final figures have still to be confirmed the amount recycled is also down by just over 1000 tonnes and is just under 40%. To be expected with the reduced opening hours at Longshot Lane the amount of garden waste collected at the kerbside has increased. An exercise has been carried out to establish poor performing areas for recycling so that we can target promotional activity in those areas which are mainly Forest Park, Crown Wood, Birch Hill, Bullbrook and Quelm Park.

As previously reported with the success of the kerbside collection all card and plastic recycling banks have been removed. A number of card banks were also removed in the quarter. All of the mixed kerbside recyclables are now going to the Smallmead MRF. Officers of the re3 authorities are looking at contamination levels which are higher than previously. Contaminated materials are being examined to establish type and origin. If residents are putting the wrong material into the recycling scheme then the value of the end product and the costs to the Council increase. In worst cases the loads get rejected to landfill.

The refuse contractor coped particularly well with the snow in February. Due to the commitment of the staff we were the only SITA contract in the South of England to complete the collections by the end of the week. As agreed with SITA their refuse vehicles have all been fitted with removable banners promoting garden waste collections.

The Recycling Team worked with The Look Out and held a successful promotional event called 'Be Green' on the weekend of 28 February 28 and 1 March. This was followed with a visit by Maggie Philbin and Berkshire Radio who spent the morning at The Look Out discussing the event and recycling generally. Another green cone sale was held at Wyevale Garden Centre in March but only 80 were sold.

A partnership Business Waste Strategy was launched by the re3 Councils in March to help small businesses to reduce waste to landfill and increase recycling.

HOUSING

There was a 2.4% increase in housing register applications over the quarter.

There were 182 lettings to households during the quarter.

Work is underway on specifying the new housing register and choice based letting system.

Supporting people

Reviews of the following contracts were undertaken in the quarter.

- REAP resettlement and floating support service
- Look Ahead – Rainforest Walk

Homelessness

At the end of the quarter there were 5 households in bed and breakfast accommodation which is a 60% reduction on the figure at the end of the last quarter. Those households have spent on average 9.8 weeks in bed and breakfast accommodation with the longest time spent being 16 weeks. This is a 51% reduction in the average time spent in bed and breakfast.

One of the main reasons for reduction in the number of households in bed and breakfast is the increased level of homeless prevention activity. At year end there were 212 instances where homelessness had been avoided against a target of 170. Of that number 101 households were helped to obtain a new home in the private rented sector due to the Council's change of policy in financial support for rent in advance and deposit loans.

Forest care

By the end of the quarter there were 6061 lifeline connections to the Forest care service which is a 1% increase on the end of December. That is largely due to the new contract to monitor the sheltered housing scheme for Windsor housing. The target for 95% of all calls being answered in 30 seconds was maintained during the quarter. There were 1,628 emergency calls where an emergency response officer, GP or emergency services attended. There were 202 demonstrations of the lifeline system to households during the quarter.

Benefits

There has been a dramatic increase in workload for the benefit service towards the end of the quarter. The following table summarises the changes between the months of February to March.

Area of activity	Number in February	Number in March	Percentage increase
Telephone calls	1732	3349	93%
Visitors to the office	280	371	32%
Scanned items of post	5459	9540	74%
New claims received	276	437	58%
Total change events assessed	1190	1697	14%

Some of this can be explained by the year end and notification of new benefit entitlement but overall there has been a substantial increase in workload.

LEISURE & CULTURE

Leisure

As the recession continues to deepen and the financial climate begins to affect local residents more than ever the Leisure section facilities have continued to hold their own in an increasingly competitive market. The biggest factor during the final quarter was a period of snow and ice, which affected the outdoor facilities particularly. Overall attendances at leisure sites fell by almost 50,000 on the previous year but most of that can be attributed to The Look Out site, which was badly hit by the snow and ice. The synthetic pitches at Edgbarrow Sports Centre, Sandhurst Sports Centre and Bracknell Leisure Centre were all closed for a period, as was Downshire Golf Course.

On a very positive note The Look Out Exhibition achieved its highest attendances since opening and ongoing marketing and promotion of the site is bringing new visitors as well as return visitors. Coral Reef has continued to have excellent usage of the main pools and a recent refurbishment of the gym should encourage greater use. Bracknell Leisure Centre produced a generally good performance, marred only by the weather. The poolside refurbishment has been well received. Promotion of the 3x30 scheme continues at a pace and preparations for the new free swimming scheme have been a high priority.

Downshire Golf Complex continues to work hard to overcome the challenges of the recession, with course improvements top of the agenda.

Overall use at Edgbarrow and Sandhurst Sports Centres showed a marginal improvement on the same quarter last year with gym use up by 7%. Junior courses are a slight concern, which is being addressed. Easthampstead Park Conference Centre has suffered as companies cut back on seminars and conferencing. Other business remains strong. Refurbishment work continues to make rooms and conference facilities more attractive. Harmans Water continues to perform well,

based on the extensive school swimming programme. Horseshoe Lake is closed for this period.

Initiatives in improved access to leisure facilities continue to do well. Over 3,000 on-line bookings were made and there were 43 new members of the Leisure Saver Scheme. The Well Being Team continues to provide a wide range of activities for disabled customers. The Young People in Sport Scheme enjoyed another excellent term with sports hall athletics, cross country and hockey events all well supported.

Community & Environmental Development Team

Energy Management - A Schools Annual Environmental Management Report and a Corporate Buildings Energy Report have been published for 2007/08. These show five year trends in energy cost, consumption, and carbon dioxide emissions. The schools report also covers: Eco-Schools, water, waste and transport.

Local Authority Carbon Management Programme - The LA Carbon Management Programme was completed at the end of March 2009.

A draft Carbon Management Plan was submitted to the Carbon Trust with a 25% reduction target by 2012 against a 2007 baseline. The previous aspirational target of 30% was found to be unrealistic in the final analysis.

Climate Change Partnership - A new Climate Change Partnership was launched on 24th March at Easthampstead Baptist Church. The new partnership will support and broaden the Council's Climate Change Action Plan in the Borough.

Community Arts Development

Lift Off - Nearly 500 dancers performed in the schools, youth and community galas this year and were watched by over 700 people. The Lift Off Week consisted of professional dance, a tea dance, and professional performances by Sakoba and Henri Oguike at South Hill Park Arts Centre

Dance and Older People - This group of mature dancers performed in Lift Off for the first time. The class which is now based at South Hill Park Arts Centre is fully subscribed and we are now running two classes led by Di Ruddick. The class has attracted people from their early 50s to late 70s.

Community Arts Strategy - The final community arts strategy steering group met in February. The draft was taken before the Overview and Scrutiny Panel in March. Amendments will be made in April and a version including photographs will be considered in May.

Creative Network – individuals - Michael Blake from Arts and Business came to Bracknell Forest in March to lead one to one surgeries and give a talk to local artists about how to fundraise. The arts team also provided tips on making grant applications to trusts and foundations.

Public Art - The Public Art Advisory Panel met to consider two public art commissions. A guide for developers, architects and designers working in the public realm has now been published and will also go online.

Heritage Forum Meeting - Took place in February and was very well attended. The Forum members play a pivotal role in informing the heritage strategy, helping on projects and in providing information and advice on key heritage issues across the Borough.

Museum of Reading Box Partnership - The Outside the Box Scheme, of which BFC was a partner, has been shortlisted for an Art Fund award for museums and galleries 2009 alongside 9 other galleries nationally. As a reminder, 6 schools boxes with artefacts from Bracknell Forest were created from this scheme.

We will be working closely with Reading Museum to see how Bracknell Forest can work in partnership on their next box scheme which will be specific to reminiscence and be especially relevant for older people.

Libraries

Books on Prescription was successfully launched on 22nd of January at a training event for the Primary Care Trust staff in Bracknell Forest. The Books on Prescription Scheme is a very effective way of helping people with common mental health problems, such as anxiety, depression, phobias and eating disorders manage their health problems and to regain confidence and enjoyment of life. It is a partnership with library services in East Berkshire, GPs and other health professionals. Health professionals prescribe books from a list of high quality self-help manuals selected by experienced mental health practitioners which are available for loan from Bracknell Library.

There were a number of new activities offered in the last quarter from Ascot Heath, Binfield, Bracknell and Sandhurst Libraries. These include a dad's baby bounce and rhyme, reminiscence group, new reading groups, a craft club and a manga group.

An author event at Sandhurst Library featuring the novelist Caro Fraser attracted an audience of 62.

Information from the Reading Agency shows that in results for the National Year of Reading, Bracknell Forest Libraries came 4th in the top ten of South East authorities achieving an increase in new library members as a result of the work undertaken by library staff and national promotion through the media.

Bracknell Forest had a 14.5% increase in new members. The South East as a whole had 16% of the national total of increased memberships (371,540). The national total was 2,318,735.

Grounds Maintenance

Unusually low temperatures throughout the period along with period of extreme weather have made for a difficult winter period and the programmed schedule of work was adversely affected by this. The winter programme of pruning and digging shrubberies due to be completed by February was extended into April and this combined with lower than average temperatures lead to a delayed start to the mowing season.

The service was subject to a full financial audit in February and Satisfactory Assurance was reported by auditors Deloitte & Touche.

The grounds maintenance service received 51 customer enquires during the period of which 15 were resolved by the customer service centre and 12 were referred to Bracknell Forest Homes leaving 24 enquires to be dealt with by operational managers.

Bracknell Flowers

The Bracknell Flowers campaign continues to draw good support from the local community and the grounds maintenance service has been supporting in several community projects throughout the period. These include projects at Rainforest Walk, the Pines School and Downside Resource Centre.

Binfield House Nursery

The completion of the refurbishment of Binfield House Nursery continues and planning consent for proposed building work is awaited.

Visual Environment Upgrade Team

The VEUT has been involved in a wide range of projects in almost every ward. Their work has included everything from simple litter clearance to tree and shrub planting, verge repairs and tidying up woodlands. Feedback from residents regarding the work the team have undertaken remains consistently very positive and there have been many letters commending the results of the work undertaken.

Schools

The service has again continued to deliver high quality services to schools and client feedback indicates that a helpful, reliable and flexible service has been delivered throughout the year. Satisfaction levels from Schools remain high and this is supported by results from our recent customer satisfaction survey.

23% rated our performance as excellent
19% rated our performance as very good
23% rated our performance as good

Tree Service

A total of 369 tree-related enquiries were logged and processed, including dealing with 3 fallen and 13 hazardous trees.

TPO Review

10 Tree Preservation Orders have been served. Changes to TPO Regulations required the roll-out of new application forms and validation criteria for accepting applications to prune or remove protected trees.

Baseline Tree Survey

The survey so far, has identified 9,300 individual trees, 697 Groups, Shelterbelts, Hedgerows and Woodlands.

Schools Safety Surveys

Of a total of 37 schools; 30 had their annual safety survey under an SLA.

South Hill Park

The Service has successfully implemented Stage 1 development and submitted a Stage 2 implementation bid to HLF on 31st March. A decision is expected by the end of September. If successful, works on site will commence in November.

Total cost for Stage 2 bid implementation works is £3 million.

Planning and Development- Jennett's Park

The Service continues to liaise with Planning and Highways over the various infrastructure applications, section 106 agreements and planning applications for housing parcels.

Progress on site has slowed down due to the economic climate, but some work continues on site and planning applications for future phases are still being processed.

Site visits have been made to assess the proposed management of Burnthouse Ride, consider how cycleways should be gated or protected from vehicles where they meet roads, and to consider how to deal with the evolving pedestrian desire lines through and across the landscape, and whether these should be accommodated or blocked in particular locations.

Parks & Countryside has been proactive in proposing a more advantageous diversion route for Bracknell Footpath 15, which will be affected by the development. The Service continues to comment on the landscape proposals as each housing parcel design is developed in more detail and are monitoring the progress of play areas which will be adopted by the Council when they are in a suitable condition to be transferred.

Streetscene SPD

The Service has contributed chapters to the draft Streetscene Supplementary Planning Document.

Library terrace

Recent proposals for the area outside Bracknell Library were designed by the Parks & Countryside Service in conjunction with Landscape Services. Old unsightly plant containers have been removed and the new scheme of planters with benches and new planting is being costed with a view to implementing improvements before the Bracknell in Bloom judging.

RAF Staff College

The RAF Staff College Public Inquiry took place in February for ten days where the Council put forward its case in relation to reasons for refusal based on negative impacts on landscape, biodiversity, public open space, Thames Basin Heaths SPA and policy. Parks & Countryside provided expert witnesses for landscape, biodiversity and recreation. The appellants George Wimpey had previously been refused outline planning permission for an additional 390 dwellings in addition to the 790 for which planning permission was already granted. The planning inquiry was well attended by local residents and had good press coverage in support of the Council. An additional day had to be scheduled in April to conclude the public inquiry and a decision is expected later this year.

Public Rights of Way

January to March 2009 saw a number of path improvement projects throughout the borough.

General works include:

- Devils Highway, Crowthorne: resurfacing from Bookers Corner roundabout to the carpark
- Hill Farm lane, Binfield: resurfacing in the area of Hill Farm
- Pendrys Lane, Warfield: resurfacing and vegetation clearance East of Wesley Mill Ford
- Hazelwood Lane North, Warfield: surface repairs
- Berry Lane, Warfield: ditching and resurfacing of the northern & southern sections
- Bracknell Footpath 22, Nine Mile Ride: path has been scrapped clean and major path restructure work on the central section undertaken.
- Englemere permitted path: sections most affected by flooding have been reconstructed to remain above the higher water line. Work continues through April, May & June.
- Edgebarrow permitted path (Grant Road to Wildmoor): path has been cleared and widened to give easier access into Wildmoor Heath and links with FP Crowthorne 18.

Raising Quality Standards

Scott's Hill- Improvement works using HLF funding have continued at this site including the completion of a woodchip path and boardwalk by the Bracknell Conservation Volunteers (BCV). The Bracknell Forest Natural History Society (BFNHS) with the Bracknell Garden Club (BGC) have also spent a couple of days planting native trees and shrubs in the areas cleared of Holly. 12 birdboxes (for Robin, Blue and Great Tit) from Broadmoor Hospital have also been installed across the site.

Berrybank- Using HLF funding, this project has made good progress through the winter and into spring with the support of local residents and volunteers. Invasive plants such as bamboo, rhododendron and laurel have been removed and chipped and a new circular path has been constructed within the woodland including chippings from the site. Wildflower planting and nestbox-making events have involved local people and improved habitat for wildlife. Local councillors and Andrew McKay MP have visited the site and Waitrose has donated money to provide benches.

Thames Basin Heaths SPA Mitigation Strategy

Schemes of work continue for improvements to Garth Meadows and new signage is due to be installed, reinforcing the links between sites in the Cut Corridor. This will form a footpath route with circular pathway options at each end and be developed as a new leaflet.

Lily Hill Park

The focus is now on maintaining Lily Hill Park to Green Flag Award standard, and attracting residents and visitors to the Bracknell area who have not previously used the park. Linked to this, there have been regular visits from local schools, particularly

Holly Spring Juniors in Bullbrook, as well as groups working with people with learning difficulties.

Many of the Winter Events proved popular at the site and continue to attract good feedback and press attention. Particularly successful events included the Big Park Birdwatch with the local RSPB and a privately organised Sponsored Walk at the site to raise money for an Indian orphanage which was well attended by pupils from local schools.

Green Space Strategy

An initial draft was produced by the end of 2008. Initial consultation has been undertaken including Parish and Town Councils and the Local Countryside Access Forum prior to finalising a strategy.

Community Involvement

More than 654 hours of volunteer support have been provided by members of the local community between 1 January and 31 March. The Service has received huge support for Berrybank in particular over the last quarter with over 40 volunteers taking part in Wildflower planting and bat and bird box making.

Education and Interpretation

Over 24 events were run between 1 January and 31 March, ranging from site Ranger surgeries to mid week walks and Bird Watching with the RSPB. Attendance peaked at more than 27 adults and 19 children for the Creative Easter Crafts at Westmorland Park.

Significant Additional Site Works:

Caesars Camp

Using funds from Natural England agri-environment scheme, the following access improvements are currently in progress at Caesar's Camp:

1. The stabilization of Queen Anne Gully: an eighteenth century track created on behalf of Queen Anne to gain access to the iron-age hill fort and watch military training manoeuvres.
2. Updating and replacement of information boards, focusing on both the history and wildlife.
3. Control and removal of rhododendron and scrub management to open up more of the hill fort and open heath area. These improvements will benefit the bird life and associated species.

Wildmoor Heath

Gorse management is taking place to ensure a balance between open areas of heath, gorse stands and wooded clumps, creating a natural mosaic of habitats.

Larks Hill

The open areas on this site have been re-ploughed and seeded with a mixture of plants and herbs that will both enrich the soil and be beneficial to the local bird and insect species.

PERFORMANCE & RESOURCES

Business Systems

The new supporting people IT system has been installed and is dual running with the existing system to check payments and statutory returns. Full go live should be achieved Q1 09/10. The IT system used by Environmental Health and Trading Standards has been upgraded to meet changes in private sector housing and de-support of Oracle 9. An online consultation tool for Local Development Framework consultations went live in February. Two consultations have already used the tool and it is proving a valuable tool both for the public and back office.

A new data transfer format for the street gazetteer was released in December 08 to meet the requirements of the Traffic Management Act 2004. These requirements apply from April 09. The business support and GIS & Gazetteer teams have worked together to deliver this target. It has involved upgrading the IT system, Uniform and installation of a new data export tool GMS exchange.

An order has been placed for 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 has been expanded to include a review of GIS usage and requirements across the Council.

The web team have been working with colleagues in the Business Support Team and Spatial Policy Team to put in place the online consultation tool described above. They have started work on preparation for new content management system for the public website and have been clearing out old documents from BORIS and adding document properties where appropriate to improve effectiveness of the search engine.

Human Resources

A successful recruitment process resulted in the appointment of a Chief Officer: Planning and Transport with a start date of 1st May 2009.

Significant progress has been made in relation to safeguarding children, primarily within the Leisure division.

A well received event aimed at first line managers was held in January on the subject of coaching.

We delivered a practical absence management workshop specifically for department managers which resulted in a greater understanding of the role of management and how our team can help.

Following the departure of a Senior Engineer, the structure of Engineers was examined and a new one put in place to better reflect the service

Funding received from LANTRA was used to run some specific management training for women in the Landscape and Countryside sections.

Case work increased this quarter, in particular advising managers at an informal level. There have been 7 formal hearings, 3 ending in dismissal. Investigations have started on 3 further cases.

Finance

During the quarter the team carried out their core functions of accounting, budget monitoring, advice and debt control. The 2009/10 budgets were loaded onto the financial ledger and budget holders informed. Preparation commenced on closure of the 2008/09 accounts.

PLANNING AND TRANSPORT

Building Control

Our new surveyor started in January so the team has been properly staffed. However, another team member is about to go on sick leave for 3-4 months following an operation in April 09 so we will be back to our previous staffing arrangement.

Further guidance is yet to be released as to how the outcome of the Summary of Responses Paper issued by Government on the consultation document "The Future of Building Control" should be implemented. Pre-empting one section covering the submission of electronic Building Regulation applications, the section is looking at various packages for handling electronic submissions, including a bolt on to our existing Uniform system. It is hoped that an appropriate system can be financed as we are noticing a steady increase in the number of applicants wishing to make electronic applications. Given the nature of our competitive industry, we could lose this work to private sector competition in future.

Bracknell have taken control of arranging the county Technical Group which seemed to have faded out of existence some time ago. It is hoped to re-establish good working relationships between the surveyors on a county basis as currently only the county Manager's meeting take place on a regular monthly basis. The first meeting was held this quarter at Time Square.

Land Charges

Government finally released guidance in January on how The Local Authorities (England)(Charges for Property Searches) Regulations 2008 should be implemented. This quarter has been incredibly busy and has seen Land Charges working closely with Finance to develop a time recording exercise and a new charges schedule for releasing CON29 information to Personal Searchers.

As a section, the way the Land Charges budget is to be run has changed beyond recognition as it will become a cost recovery service only. The time recording exercise was designed to develop the relevant charges for this also.

The subject of income from searches for the Council as a whole has been considered during this time also. As part of the exercise this quarter, all other sections involved in answering questions on the Con29 search were consulted and apart from Building Control have advised that they do not currently charge for providing information to Personal Searchers with regards to the Con29. The Council's Legal Section were consulted to see which sections could charge for information and which had to provide information for free due to statute but they could not provide this information. Therefore the advice given by individual Sections has been adopted in the new charging scheme.

As well as attending the national institutes' conference for advice, The Land Charges Section held a meeting for all Land Charges Sections from the Berkshire authorities to discuss this issue and openly trade advice on how best to deal with it.

Development Management

The last quarter saw new permitted development limits being introduced for householder developments which removed the need for planning permission for a variety of forms of domestic developments. This change occurred at the same time as a slow down in the economy which reduced commercial activity. The consequence has been a 14% fall in applications received compared to the average over the past 5 years and the service generating 3% less income than had been budgeted for the year. In terms of speed of determination of planning applications the service exceeded all locally set targets (higher than national targets contained in NI 157).

Considerable officer time was spent during the quarter on preparing evidence and administering a public inquiry in respect of increased housing numbers on the former RAF Staff college suite site, with the Inquiry eventually concluding on the 6 April and with the S. of S. decision expected by the end of August 2009. The redevelopment of Bracknell's Town Centre continues to be a high priority for the service, with the quarter seeing amended parameters plans being approved for part of the Town Centre and further proposals for other 3rd party sites in the centre under negotiation. Whilst a slow down in residential development has occurred sites such as Jennett's Park and Wykery Copse continue to result in activity for the service. The service has also undertaken an increased number of enforcement actions and related appeals, successfully defending actions on a number of sites at appeal.

The quarter saw work on the following projects:

- Continuation of the electronic capture of planning micro-fiches.
- Continued involvement in the CLG Development Management Project.

Following discussions with other Council departments the quarter saw the introduction of improved working arrangements for dealing with Council development proposals which are aimed at engaging the planning service much earlier in programmes.

Highway Network Management

Co-ordinating all Highway Authority road works and Statutory Undertaker street works is an ongoing task however, some notable large scale projects include;

- National Grid Gas to replace 23 km of low pressure and 17 km medium pressure metallic gas mains over the next 5 to 7 years within the borough.
- Scottish & Southern Energy will shortly lay a new High Voltage cable from Bracknell primary power station in Western Road to Ascot Primary in High Street, Ascot.
- Scottish & Southern Energy will lay in 2010 a new High Voltage cable from Bracknell primary power station in Western Road to Camberley Primary in Surrey.
- Bracknell Forest Council are currently widening the London Road, Binfield and altering the junction with John Nike Way.

- Jennetts Park Developers will commence the building of the new A329 access roundabout in October 2009.

The quality and safety of works is measured by random sample inspections the results of which should show less than a 10% failure rate.

Quarter 4

British Telecom - 28% Fail
National Grid Gas - 18% Fail
Virgin Media - 20% Fail
Scottish & Southern Energy - 2% Fail
South East Water - 2% Fail
Southern Gas Networks - 28% Fail
Three Valleys Water - 10% Fail
Thames Water - 0% Fail

Annual

British Telecom - 12% Fail
National Grid Gas - 20% Fail
Virgin Media - 18% Fail
Scottish & Southern Energy - 10% Fail
South East Water - 8% Fail
Southern Gas Networks - 27% Fail
Three Valleys Water - 12% Fail
Thames Water - 12% Fail

Inspections will be increased to target worst offenders during 2009/10 and where appropriate enforcement action stepped up.

This recently formed team (August 2008) will continue to challenge all causes of congestion by reviewing and regulating appropriate highway activities within legal constraints.

Spatial Policy

The Development Plan Team is reviewing the Local Development Scheme in the light of staff changes and the imminent publication of the South East Plan which is anticipated to include an increase in housing provision and a sub-regional employment allocation. Even so, significant progress continues to be made on the preparation of the Amen Corner Area Action Plan (Draft Submission). Public participation for a six week period ending on 23 March 2009 resulted in 40 residents, groups or organisations making representations relating to the "soundness" of the document.

Considerable progress has been made on the Streetscene Supplementary Planning Document in partnership with Highways and Leisure colleagues, with significant meetings in February, and the Crowthorne Conservation Area designation. A formal draft of the Great Hollands Masterplan report is also being prepared. Time not spent on preparing Local Development Framework policy documents has been usefully used on preparing background evidence (e.g. Strategic Housing Land Availability Assessment SHLAA/Employment Land Review and other associated matters (eg Comprehensive Area Assessment/Local Area Agreement (LAA)/equality).

Whilst lower than allocated (572 dwellings), housing delivery does not appear to have declined as much as elsewhere, with about 500 dwellings expected to have been completed in the past year, which is higher than the LAA target of 450 dwellings re-negotiated with the Corporate centre and GOSE in March 2009. There is limited activity in Bracknell Town Centre.

The Section continues to have an input in regional economic matters and to convene and service the Berkshire Strategic Transport Forum which is assessing sub regional transport priorities in the light of Government announcements on Heathrow and rail projects. The Section will be hosting a regional authority workshop transport workshop for highway engineers and planners.

Following the TRL planning inquiry, very considerable contribution has been made to the former Staff College planning inquiry.

S106 activity amounted to 21 new cases to be progressed, with payment contributions from past S106 cases amounting to £395,172.09.

Transport Management Section

Transport Implementation Group

Public Transport

- The annual bus satisfaction survey was carried out in March. Face to face interviews of passengers were carried out over a three day period. The results are expected in the next quarter, and the outcomes will be shared with the bus operators.
- Concessionary fares. Following completion of work to share data as part of National Fraud Initiative we now receive bi-annual updates from the NFI. Stop listing software and been up dated and a weekly list of all stopped passes are sent electronically to stop listing ITSO services. There are now about 11,475 bus passes issued.
- The Concessionary Fares reimbursement scheme was reviewed, and the final scheme published.

Travel Choice

- Three schools successfully completed a School Travel Plan, bringing the number of LEA schools with a STP to 35, out of 38. The target is for all LEA schools to have a STP in place by 2010.
- A promotional event was held in Princess Square to promote the public car sharing database www.bracknellforesttravelsahre.co.uk
- Meetings held at Fujitsu Services and Mercedes-Benz dealership to finalise Travel Plans

Bracknell Railway Station Improvement Work:

- The new footbridge opened in early March providing a step free access to and from the Reading bound platform
- Detailed design of the station Forecourt was completed, ready for construction.

Transport Model:

- Final improvements were being developed on the Transport Model by consultants WSP with a view of handing over on the 5th May

Reading Transport Innovation Fund (TIF) Bid:

- Officers continued to attend 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.
- BFC identified a number of cross boundary measures including Rail and slow modes(ped and cycles) to be tested as scenarios on Reading's transport model and assess whether they can qualify for funding within the TIF bid

Engineering Projects and Adoptions Group

In the Safe Routes to School Programme:-

- A comprehensive package of improvements around Ascot Heath Schools was developed and consultations carried out with members, parish council and the schools
- A number of cycle shelters have been installed at various schools as part of an initiative to encourage walking and cycling to school.

In the Highway Capacity and Roadspace Allocation Programme:-

- Phase 2 of capacity improvements at Wildridings roundabout were completed
- Final design and consultation work was completed on the London Road dualling and London Road/John Nike Way junction improvements. The construction work was Target costed and advance diversion works organised with various utility companies.

Other Projects:-

- Various minor projects were completed for the Leisure Section
- Riverbank improvements were completed at Shepherds Meadow
- Designs were checked for the proposed highway improvements as part of Garth Hill School redevelopment

In the housing delivery programme :-

- Jennetts Park A329 Roundabout and Spur Road – further S278 design checks were completed with a view to works now commencing in late 2009
- Various infill sites were progressed with highway implications

Traffic and Safety Group

Casualty Reduction – Local Safety Schemes:-

- Detailed Design was been completed for a scheme at the junction of A332 Windsor Road junction with Lovel Lane
- Construction was completed on an improvement to the A332 Swinley Road approach to Swinley Bottom Roundabout
- Construction was completed on a scheme for the junction of Ringmead with Hanworth Road
- Minor safety improvements were carried to a number of mini-roundabouts following completion of a safety review

Other Traffic Management Schemes:-

- Surveys were substantially completed for speed limit assessments on the Borough's 'B' Classified Roads.
- Feasibility assessments were started on a scheme of Speed Limit Gateways
- Additional work was carried out by external consultants on possible signalisation of the Maidens Green Crossroads
- Following a report received from external consultants, improvements to traffic signal operation will be made at the Rackstraws Crossroads, Sandhurst
- Construction was completed on improvements for pedestrians at the junction of Crowthorne High Street and Church Street.

Traffic Regulation Orders (TRO):-

The latest on-street parking restriction TRO was being prepared for formal advertisement. At the time of writing this section, new restrictions were being proposed at the following locations (subject to Member consultation):

- Old Bracknell Lane East, Bracknell

- Crowthorne Road North, Bracknell
- Rose Hill, Binfield
- Disabled Parking Spaces (various Locations)
- A330 Lovel Road, Winkfield
- B3034 Forest Road, Winkfield in the vicinity of St. Mary's Primary School.
- Picket Post Close, Bracknell

Road Safety Education, Training & Publicity:-

The following Education, Training and Publicity activities took place:

- Development of 'Elderly' Road Safety resources/presentations
- Programme of Cycle Training Seminars to 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.

Annex F: Integrated Transport Schemes Progress to 31 March 2009

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	Complete			
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	Complete			

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	Complete			
Crowthorne High St/Sandhurst Rd/Church Rd Pedestrian Facilities Imps	NM	C'wthorne	Review of pedestrian facilities	Complete			
Maidens Green Crossroads	NM	Winkfield	Feasibility into Traffic Signals at crossroads	Consultants commissioned			Report received. Additional investigations being 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 issued			With consultant
Easthampstead Road junction with /Old	NM	Bracknell	Improvements to visibility at junction	Consultation with Land Owner	TBA		Negotiations with the land owner are underway

Subject	Team Leader Responsible	Town or Parish	Description	Current Status	Est. Start on Site	Est. Finish on Site	Comments if Applicable
Wokingham Rd							
20mph speed limits	NM	Various	Introduction of 20mph speed limits in residential areas	Complete			
Assessment of speed limits on A class Roads	NM	Various	The assessment of the suitability of the existing speed limits on A class Roads	Complete.			
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. Awaiting final report from consultant
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			

Subject	Team Leader Responsible	Town or Parish	Description	Current Status	Est. Start on Site	Est. Finish. on Site	Comments if Applicable
Cycle Network	SC - PT	Various	Direction signing improvements (Design)	Complete			
B3408 Wokingham Rd	PT	Binfield with Warfield	Footway/Cycletrack (Western Rd to Popeswood Rbt)	Complete			
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	Complete			

Subject	Team Leader Responsible	Town or Parish	Description	Current Status	Est. Start on Site	Est. Finish. on Site	Comments if Applicable
Nine Mile Ride	NM	Crowthorne	Vehicle Activated Signs on bend	Complete			
Ringmead Junction with Hanworth Rd	NM	Bracknell	Safety improvements to junction	Complete			
A332 Windsor Rd Junction with B3034 Lovel Lane	NM	Winkfield	Safety improvements to junction	Awaiting member approval	09/10		LTP funding to be carried forward for construction in 2009/10
Safety Improvements at Minor Roundabouts - Phase 1	NM	Various	Review of safety at minor roundabout	Complete			

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	NM	Bracknell Town	Phased replacement of Teletag system - Holly Spring				Scheme abandoned in current form

Subject	Team Leader Responsible	Town or Parish	Description	Current Status	Est. Start on Site	Est. Finish on Site	Comments if Applicable
Phase 2			Lane				
Satisfaction and Patronage	SC	Various	Implement measures and initiatives to improve satisfaction with services and increase patronage	Complete			
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"> Revisions to publicity material and website completed to achieve better integration with e+card. 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

Subject	Team Leader Responsible	Town or Parish	Description	Current Status	Est. Start on Site	Est. Finish on Site	Comments if Applicable
Park and Ride Study	SC	Great Hollands North	Town Centre Park and Ride Study	Complete			Consultants work completed

TRAVEL TO SCHOOL – SAFE ROUTES TO SCHOOL

Bay Road Zebra Crossing	PT	Bracknell	New Zebra Crossing	Complete			
	Team Leader Responsible	Town or Parish	Description	Current Status	Est. Start on Site	Est. Finish on Site	Comments if Applicable
Improvements Identified From Individual School Travel Plans	SC - PT	Various	SRTS Projects	Substantially complete			Ascot Heath Schools improvements package nearing completion. Scheme out to consultation. Works due to start summer 2009
Brackenhale Improvements	SC - PT		SRTS Project	Part complete			Lighting improvements complete. Remaining footway/cycletrack improvements due after development work within the site is complete.
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	Initial contact with non-STP schools made in preparation for			Summer term newsletter issued to schools highlighting best practice in walk to school initiatives.
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Subject	Team Leader Responsible	Town or Parish	Description	Current Status	Est. Start on Site	Est. Finish on Site	Comments if Applicable
			cycling to school	work in Autumn term			Meetings held at a number of schools to start School Travel Plans (STP) process

TRANSPORT IMPLEMENTATION

Traffic Model	SC	Various	Multi Modal Transport Model	Complete			
Bracknell Station Forecourt Interchange Improvements	SC – PT	Bracknell	Partnership scheme with Network Rail and Train Operators to improve access for all train station	Planning Application submitted			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
Subject	Team Leader Responsible	Town or Parish	Description	Current Status	Est. Start on Site	Est. Finish on Site	Comments if Applicable
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	Preparation of housing roads S38 agreements and	Work in progress			

Subject	Team Leader Responsible	Town or Parish	Description	Current Status	Est. Start on Site	Est. Finish. on Site	Comments if Applicable
Peacock Farm	PT	Binfield	inspection of works				
		Bracknell	Preparation of S278 agreement for A329 Roundabout Works	Work in progress			
Staff College	PT	Bracknell	Preparation of S38 agreements and inspection of works	Work in progress			
Two Orchards	PT	Bracknell	Preparation of S278 agreement and inspection of works	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			