



Performance Monitoring Report

for

Environment, Culture & Communities

First Quarter 2009/10
April-June 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: Directors Summary

The first quarter of the year exhibits many similar features from last quarter which perhaps is not surprising. The department remains incredibly busy and continues to deliver services which residents experience, take advantage of, and benefit from on a daily basis.

The impact of the recession is evident in general areas of the department. Leisure performance is generally sound although the detail suggests changes in spending behaviour, notably secondary spend. Easthampstead Park is showing incredibly strong wedding bookings but business related events are in decline. Car parking income, a useful proxy for economic vitality, is significantly down. Planning applications are still lower than last year but the decline may be slowing.

The department's performance relating to the environment is strong across a whole range of services. Member's attention is drawn to the excellent performance indicators for street cleansing and also for waste disposal. The cleaner borough group continue to co-ordinate and target activity and fly-tipping is decreasing. Enforcement action on environmental crime is also being taken which hopefully will have a deterrent effect. Improvement in the visual environment continues in the town centre and in our parks and countryside. The multi-faceted approach the department takes to protect and enhance the environment is demonstrated by the range of events and advice provided by the ranger service. Finally, 101 site assessments on potentially contaminated land have been undertaken.

For a department whose services are generally universal, it is important to ensure they are accessible to the whole community. 16 equality impact assessments have been carried out to review that our services are accessible and if not then to take steps to change that. At a practical level, equality of access is evident by the excellent work in the arts team in supporting older people and celebrating community diversity. Leisure will have undertaken "safeguarding" training thus promoting an even safer leisure environment for children and the support of Forestcare offers vulnerable adults allows them to remain in their own homes. The increase in the number of traders associated with trading standard's "buy with confidence" scheme also gives added protection to the entire community but is especially useful for the more vulnerable.

Members may also wish to note some minor changes in structure since the departure of some staff in April. Landscaping operations move to the environment and public protection division and responsibilities for trees and the arts have changed within the leisure division. These changes have been agreed and supported by the staff involved.

Finally, members are asked to note the changes to the price structure for memorials at the Cemetery and Crematorium that have been made under my delegated authority. The constitution requires that these are reported to the Executive and this is done through this performance monitoring report.

Section Two: Progress against Service Plan

Annex C provides details of performance against relevant National Indicators this quarter, as well as an update on the operational risks identified in the service plan. The Environment, Culture & Communities service plan for 2009/10 contains 61 detailed actions to be completed in support of the 13 medium-term objectives. Annex C also provides information on progress against each of these detailed actions; overall 57 actions were achieved or on target at the end of Quarter 1 (✓), while none were causing concern (✗).

The Corporate Management Team decided not to proceed with one action, action 10.5.3. This action was to review the use of space for Education and commercial purposes at Easthampstead Park Conference Centre. Current market conditions for the commercial part of the centre make this action not an attractive option at this time.

The remaining 3 actions, 3.1.3 and 3.1.5, the new Chief Officer: Planning and Transport decided to defer until 2010/11 and 3.16 a decision was taken to review this as part of Site allocation DPD.

Section Three: Resources

Staffing

Please see Annex A for complete commentary on staffing.

Revenue Budget Monitoring

The Committee's gross budget for 2009/10 is £76,841,000. The Committee has an income target of £42,657,000 making a net budget of £34,184,000. This is shown in more detail at Appendix B Table 1 and also highlights the changes to the revenue budget in the period to 30 June, which increases the overall budget to £34,771,000.

	£000
DSB – A virement has been approved for the 2008/9 additional pay award of 0.3%.	57
LPSA2 Community Cohesion – A budget carry forward from 2008/9 was approved to complete the LPSA2 work relating to community cohesion in the sum of £25,000.	25
Tree Preservation Orders – A budget carry forward from 2008/9 was approved to complete the work updating the Tree Preservation Orders's in the sum of £19,000.	19
Highways/Environmental Enhancement – A virement has been approved for £70,000 to be moved from the Highways to the Environmental Enhancement budget.	0
Environmental Enhancements – £20,000 is to be received from the LABGI receipt for minor works from Non-departmental budgets. This is to be transferred in to the Environmental Enhancements budget.	20
Mobile Working – A budget carry forward for £64,000 was agreed for the Mobile working project from 2008/9.	64
Transport Development – The budget for the Transport Development Officer post was returned for £-46,000.	-46
Peacock Farm Section 106 agreement – A contract was let for the Peacock Farm service and the sum payable in 2009/10 is £224,154 a virement is therefore required for this.	224
Staff College Section 106 agreement – A contract was let for the Staff College site and the sum payable for 2009/10 is £122,188, a virement is therefore required to reflect this.	122
Church Hill House Section 106 agreement – A virement of £26,000 is required to support two bus routes within walking distance of the site.	26
Town Centre redevelopment scheme – The budget for the Planning Officer post originally vired for progression of the Town centre redevelopment is to be returned.	-52
Local Development Framework – A budget carry forward OF £87,000 was approved from 2008/9 to complete the work on the LDF.	87
Banbury Flats – The invest to save scheme at Banbury Flats has resulted in an increase in the rents budget of £-2,000 to pay back the cost of the works.	-2
There is a virement approved of £43,000 from the Structural Changes fund for the appointment of a Programme and Project Manager on a two year contract commencing 18 May 2009. The full year virement is £49,000.	43
TOTAL	587

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

Performance Against Approved Budget

There have been variances totalling £252,000 in this period, a description of which is shown below:

	£000
On/Off Street Parking – On/Off Street Parking – The usage figures for all the Car Parks are down on last year, resulting in a full year projection of a shortfall of cash income. The sales of season tickets is also down in both the High Street and Charles Square Car Park.	210
Pest Control – The projected income for the Pest control service is a shortfall of £7k due to only having 1 operative and the decline in wasp calls.	7
Local Land Charges – Based on the estimated number of searches in 2009/10 this will result in reduced income of approximately £35,000.	35
TOTAL	252

Capital Budget Monitoring

The Committee's capital budget for the year was set at £9,506,000. This included £4,548,000 of externally funded schemes. A carry forward from 2008/2009 of £2,686,000, gives an available spend of £12,192,000. , Therefore the total budgeted capital spend for 2009/10 is £12,192,000 as all schemes are currently reporting completion dates by March 2010.

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

	Total Budget 2009/10 £'000s	Cash Budget 2009/10 £'000s	Cash Budget Revised 2009/10 £'000s	Expenditure to date £'000s	Total Commitments For 2009/10 £'000s	Amount left to spend £'000s	Estimated Total Funding Required for the Year £'000s	Cash Budget 2010/11 £'000s	(Under)/Over Spend £'000s	(Under)/Over Spend Section 106 £'000s
ENVIRONMENT & PUBLIC PROTECTION	3,081.5	3,081.5	3,081.5	92.5	3.0	2,986.0	3,081.5	-	0.0	-
HOUSING	1,903.7	1,903.7	1,903.7	16.7	0.0	1,887.0	1,903.7	-	0.0	-
PLANNING & TRANSPORT	4,178.5	4,178.5	4,178.5	434.2	40.5	3,703.8	4,178.5	-	0.0	-
LEISURE & CULTURE	2,881.2	2,881.2	2,881.2	-87.7	85.2	2,883.7	2,881.2	-	0.0	-
SUPPORT SERVICES	147.2	147.2	147.2	27.6	50.0	69.6	147.2	-	0.0	-
TOTAL ENVIRONMENT & LEISURE CAPITAL PROGRAMME	12,192.1	12,192.1	12,192.1	483.3	178.7	11,530.1	12,192.1	0.0	0.0	0.0
Percentages				4.0%	1.5%	94.6%		0.0%		

The following Equality Impact Assessment's were published during the quarter:

Building Control
 Concessionary Fares
 Road Safety
 Libraries - fair access and provision
 Libraries - Internet Use Policy
 Libraries - Resource Management Policy and Standards
 Cultural Strategy
 Community Arts and Heritage Services
 Community Arts Strategy
 Leisure Facility Management and Sports Development including Bracknell Forest
 Sports Development Strategy
 Housing & Council Tax benefits (Assessment, Payments, Fraud, Advice/Reception)
 Cemetery & Crematorium
 Enforcement Policy
 Waste Collection & Disposal
 Parks and Countryside Service

Complaints received

Stage	No. rec'd Q1	Nature of complaints (bulleted list)	Action taken and lessons learned (bulleted list)
New Stage 2	4	<ul style="list-style-type: none"> Complaint against Landscape of lack of response to request for mowing/flower bed maintenance, the area in question having not been tended to since August 2007. Request for pre-application advices delayed Complaint against extensions which have been allowed under PD Regulations. Complaint about the erection of a tree house under General Permitted development 	<ul style="list-style-type: none"> Letter send confirming that a team would be sent in to address the situation. An offer was made to meet on site to discuss the way forward. Discussions being held Letter sent by Director ECC to say that the development could be carried out under the new PD regulations. Director ECC attended a site visit to see the tree house and a response sent.23.4.
New Stage 3	Nil		
New Stage 4	Nil		
Ombudsman	2	<ul style="list-style-type: none"> Priority re-housing on medical grounds. The medical grounds cited do not meet the Council's criteria. Catalogue of issues dating back to 1989. Resident claims that BFC have failed to properly assist. 	<ul style="list-style-type: none"> Advised LGO complaint can be logged off as of 01.06.09 Response sent to LGO on 02.06.09

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
None	

Section Four: Forward Look

Environment & Public Protection

Emergency Planning & Business Continuity

During the forthcoming quarter the focus will continue on preparedness for the swine flu pandemic. It is expected that the effects will become more severe in the autumn/winter time. This will include continued liaison with relevant service areas as appropriate and a revision of the current flu plan in light of the details learnt over the previous 2/3 months.

A Flood Risk Management Group has been established to work towards NI 189 (flood risk management). The group is currently at very early stages but is in the process of assessing the data that is available across service areas. The organisational need includes for all aspects of flood management, planning new development, managing systems and responding in a crisis. The Emergency Planning Officer is leading the group at present as we learn what new duties are to be imposed upon us.

The corporate business continuity plan has not yet been issued as it is awaiting input from IT. The Business Continuity Planning Group is to be disbanded and SRMG are to reassess how BC is managed within the organisation.

Environmental Health

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 insofar as it relates to the condition and needs of the private sector housing stock.

The outturn report for 2008-2009 and the Health and Safety Law Enforcement Plan 2009-2010 is to be reported to the Licensing and Safety Committee on 2 July 2009 to provide an opportunity for members to comment on its content prior to adoption for the year ahead. Meanwhile the outturn report for 2008-2009 and the draft Food Law Enforcement Plan 2009-2010 is to be reported to the Executive Member for Corporate Services and Public Protection on 17 July as an individual member's decision prior to its adoption for the year ahead and thereafter to full council on 23 September.

The need to continue to focus the antisocial behaviour associated with fly-tipping will continue and it is anticipated that there will be a continuing level of enforcement in respect of those caught breaking the law. Plans to deploy the Council's surveillance covertly have been put on hold pending the consideration of a report to the Panel.

The seasonal demand for help for the treatment for wasps is expected in the next quarter and with just the one officer priority is given to dealing with rats. Thereafter treatment is offered on a first come basis. Whilst the Borough continues to enjoy the benefits of having so many responsible dog owners the Dog Warden will be looking to raise the services profile at several public events over the coming months.

Highways Asset Management

Highway surface treatment programmes will be completed by mid-autumn and bridge strengthening projects will continue until the New Year.

Projects will be organised to collect and database additional and new information on the highway network assets to improve our asset management process. In particular this work will focus on the tracing, mapping and testing of Council owned street lighting cable networks and highway drainage systems.

Licensing

During the next quarter an Unmet Demand Survey will be completed to establish if there are sufficient licensed taxis within the Borough to meet the demand of customers. The report will also consider if there is sufficient work for the taxis presently licensed. The findings will be reported to the Licensing and Safety Committee in October and they will be asked to decide if we continue with the policy of issuing licences on demand or introducing a policy of restricting the number of licences issued.

Consultation on a Gambling Principles Policy for the Council will also be concluded within the next quarter. A report will then go forward to the Executive and Council on the proposed Policy which will be used in making decisions on licences for gambling premises within the Borough for the period January 2010 to December 2013.

Officers are working with Bracknell Forest Voluntary Action to produce an information pack on the organising of small community events. This pack will look at health and safety, licensing and other regulatory matters to ensure the event is safe whilst reducing the burden upon organisers.

Whilst attacks upon taxi drivers are rare within the Borough, officers are providing, with Thames Valley Police, conflict management training for taxi drivers. The training will focus upon early identification of signs of conflict and suggest ways by which the risk of conflict can be reduced and driver safety improved. This will assist the Council to achieve reductions in targets for violent crime and assault.

Operational Support

We are currently in the process of recruiting to a vacant post to support the secretarial and administrative side of the section. Two team leaders are coming to the end of their management training and our Modern Apprentice was successful in achieving her NVQ and being appointed to the clerical position in the team. The cross training continues with great success we now have six team members who can carry out NI195 surveys. We have started a programme of Data Cleansing which will form part of our ongoing work. The sections first SLA was produced with the inclusion of Landscape being completed soon.

Trading Standards & Services

The summer period is traditionally a busy period for the service in conducting a series of test purchases using children. This quarter we will be carrying out test purchases for alcohol and tobacco. This is a follow-up to work done in 2008 whereby we established a benchmark for the percentage of premises that sold tobacco. Subsequently officers have given further advice to retailers and provided a detailed guidance package for staff training. It is hoped that following this work the number of

sales will dramatically drop, thereby restricting children's access to both alcohol and tobacco.

As part of a national monitoring scheme officers will carry out 2 exercises to help inform the level of compliance in relation to claims of nutritional benefits of "value" foods and the claims of the environmental benefits of "bio fuels".

Last year the Council obtained a grant from the Office of Fair Trading to produce an education package for year 10 and 11 children on the pitfalls of shopping and consumer rights. Working with Learning through Action and a local school, a DVD featuring children experiencing problems buying goods and services was made. A learning pack was also developed in conjunction with local teachers which includes lesson plans and worksheets that complement the DVD. The pack is designed to raise awareness and improve children's knowledge of their legal rights, how to best approach a purchase and remedy matters if things go wrong. The pack has been successfully trialled at Easthampstead Park School and will be launched nationally at the Trading Standards Institute Conference at the beginning of July. All schools in Bracknell Forest will receive a free copy of the pack so that it can be used within the Citizenship Curriculum from September. Additionally over 100 copies have been distributed free to other local authorities and we have already received orders for additional copies for which a small charge to cover our cost will be made.

Cemetery & Crematorium

Following the decision of the Council to opt to abate the effect of mercury arising from cremations officers have started the tendering process. It is intended that the tender and installation process will be completed by March 2011. Once operational other Councils who have not joined the scheme are to be required to pay towards those that do, enabling the costs to be borne nationally in a more equitable way.

Work will continue over the summer to improve the site for visitors and the bereaved. It has been a continual struggle over the years to maintain the quality of the memorial rose beds. Landscape staff have received training from a rose expert recently and to assist a new irrigation system will be installed in July 2009.

A new ashes memorial area was created last year and work is now starting on landscaping the area so that it can be brought into use next year when it is estimated the existing area will be full. As part of this redesign and after many requests from bereaved families, we will create a children's burial area within the cemetery. This will create a focus for families who have suffered the loss of a child.

Waste & Street Cleansing

Another Be Green event is being held, in partnership with the Look Out in August. This follows the success of the event earlier in the Spring. A green cone sale is also planned for 22 August at Sainsbury's Bagshot Road.

Promotional signs are soon to be used on the sides of refuse vehicles (which currently promote garden waste collections) and will promote food waste reduction using the "Love Food Hate Waste" national imagery.

Following a condition audit around 130 rusty or damaged litter bins across the Borough are to be replaced or repaired. In addition more dual purpose recycling/litter bins also to be installed at appropriate sites in the borough.

Work to update and improve two of the public conveniences (Birch Hill and Napier Road Crowthorne) funded by this years capital programme should commence before the end of the summer. The refurbishment needs at the Bus Station and Brooke House toilets will be assessed after work at the other two sites has been ordered so that the amount of funds remaining can be allocated. These two toilets are more complex in their ownership and needs so the works needed are likely to be more comprehensive and expensive.

The official opening of Smallmead is scheduled for 7 July and the full reopening of Longshot Lane to the public on the 13 July. Waste has also started to be taken to Lakeside as part of the commissioning plan for this new plant. Accordingly all facilities planned to be used by the partnership will be in use in this quarter.

Landscape Services

Plans are underway to relocate the waste and cleansing and landscape teams together into offices at the depot previously occupied by BFH. A temporary assistant is to be employed for 3 months from July to undertake a thorough check of the landscape contract inventory and IT system to ensure accuracy and efficiency and to carry out general housekeeping and updating of the system.

Site visits are planned with the Landscape and Parks and Countryside managers at various green spaces in the borough which are Council owned to establish land use and maintenance requirements.

Leisure and Culture

Leisure

Work to implement smaller scale facility improvements are due to commence shortly, including the replacement of picnic benches at The Look Out Discovery Centre with eco-friendly recycled benches, gym equipment at Bracknell Leisure Centre, along with bunker work at the Downshire and a replacement feature planned for Xmas at Coral Reef.

Easthampstead Park Conference Centre is gearing up for it's busiest ever summer of wedding bookings, with effectively every Friday/Saturday and Sunday booked from late July until September, plus bookings for some 'small & sweet' midweek weddings adding to the popularity of this venue for wedding celebrations.

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

Libraries

The summer reading challenge - Quest Seekers - kicks off this summer. This will encourage children to keep up with their reading while on holiday with a selection of rewards.

The Department for Culture, Media and Sport will publish the "The Library Service Modernisation Review" in Autumn 2009.

Arts and Heritage

Northern Parishes Arts Week – 26th to 30th October

Another celebration of arts for the communities in Binfield, Warfield and Winkfield

People's Museum with artist, Jon Lockhart

A collaboration between Arts and Heritage – enabling people in the 6 different parish and town council areas to examine objects which they value and explore issues around collections. This will result in a temporary display of art depicting their collections in March/April 2010

Crowthorne Carnival

Development of training for local people in partnership with the Carnival Committee. Arts Development has established a youth advisory team and will look at making an application for funding to support the development of an arts project for 2010.

Parks and Countryside

Play Builder

Funding of approximately £1 million has been provided by central government for 22 new play areas to be delivered over 2 years as part of wider work to improve physical activity and social interaction for children.

The Parks & Countryside Service is providing technical and design assistance to Early Years Childcare and Play in delivering significant new and improved play provision within the borough and further stakeholder participation is in place through a new Play Partnership including Parish and Town Councils.

Land Management Identifying

The process of assessing land management improvements continues both through the series of meetings chaired by Steve Loudoun and also in site visits involving Parks and Countryside and Landscape Services. This will help to define responsibility for a range of sites, and will feed through into new layers and embedded information in the GIS mapping system.

Small Land Sales

Working jointly with Corporate Property, the Parks and Countryside Service is setting up new administrative arrangements for managing enquiries for small land sales. This is in accordance with the Council decision made in February 2009.

Housing

Housing strategy

At its meeting on the 14th July the Executive will consider the final version of the Housing strategy and its accompanying action plan.

Following Executive's decision to purchase properties for homeless households and residential development land Property services have been commissioned to enter the market to identify acquisition opportunities. It is expected that opportunities to purchase will be reported to Executive for their consideration in the third quarter.

Homelessness

Since mid June there have been no homeless households in bed and breakfast accommodation. At the time of writing there are 20 households in temporary accommodation a mixture of leased properties and Banbury road flats. There are

seven households who have been living in temporary accommodation for more than nine months. Subject to households maintaining satisfactory rent accounts over a three month period they will be nominated for permanent properties thus discharging the Council's Homeless duty.

A project team has been established to begin a review of the homelessness and housing advice service against the Audit Commission key lines of enquiry.

A tender will be let for emergency accommodation during the quarter. As the Council is not currently using bed and breakfast accommodation it is hoped that the tender will return keen prices.

Supporting people

A project group has been formed to review the Supporting people programme against the Audit Commission key lines of enquiry. The Supporting people commissioning body will meet on the 27th July to consider the review of services for homeless people and those with mental health problems.

Tenders will be let for the handyman service at the end of July. In addition tenders will be let for a framework contract for housing support service for people with learning disabilities.

Home ownership

Over ten application packs have been sent to applicants for the Council's cash incentive scheme. A new promotion of the home loan scheme will take place in September in line with shared ownership properties that will be available in the town centre.

Choice based letting

During the second quarter the new computer system will be written to reflect the Council's recently agreed allocation policy. This will entail the drafting of procedures that will reflect the policy so that they can be written into the new system in terms of work flow. There will be articles in Town and country highlighting the introduction of the BFC Mychoice and towards the end of the quarter work will take place on recording a film for the community television.

A project group has been established to review the allocation service against the Audit Commission key line of enquiry.

Benefits

The benefits service will be responding to the recommendations from the Overview and scrutiny working party review. A report will be presented to the Executive at its meeting on the 15th September which will include the improvement plan for 2009/10 including the recommendations from the working party.

The benefit service will have completed the annual benchmarking exercise by the end of July and the results can be expected by the end of August. During July the audit commission will be undertaking an audit of the subsidy determination and data quality for the benefit service.

A new telephone monitoring system will be implemented from the end of August. This will provide real time information on calls handling and allow calls to be checked for quality of response.

Following purchase of the Mosaic data base the system will go live in August and will be used to enable targeted benefit take up campaigns. The service has scheduled an outreach event at princess Square in Bracknell town centre on the 27th August. There will be monthly benefit surgeries in Sandhurst and Owlsmoor.

The recruitment for the new benefit staff structure will be complete by the beginning of September.

Forest care

During the next quarter forest care will be implementing its marketing strategy and using the Mosaic database to target implementation.

Forest care will be tendering for two new pieces of monitoring work.

The un-interrupted power supply will be replaced to provide disaster recovery in the vent of a power outage.

Performance & Resources

Finance

In addition to the day to day duties the main task in the quarter is starting the budget monitoring on the 2009/10 budgets.

Human Resources

We will be performing a recruitment audit at the Leisure Centres and rolling out the safeguarding training to a further 100 employees.

It is expected that management will confirm the permanent restructure of the Leisure and Culture and Environment and Public Protection divisions following the recent reorganisations in Landscaping.

The team will continue to work on the customer services development plan and workforce plan. This will include running 4 letter and e-mail writing workshops for staff writing regularly to the public. The next Management Network event on Conflict management for is scheduled for September.

We will be recruiting for the key role of Cemetery and Crematorium Technician and there are a number of current difficult cases which we will continue to work on.

Administration

DMT agreed that a capital bid should be put forward to transfer Idox to the new Corporate EDRMS solution, Opentext. The DMS supervisor will continue to work with the Head of Business Systems to achieve this. The Admin team will respond to all the usual demands, as well as admin support for South Hill Park's restoration project and the tree team's TPO review.

Business Systems

By 2011 the Council's website must meet the requirements of the Disability Discrimination Act including online web products such as Public Access and Heritage on line being WAI 'AA' compliant. As a result of a review by the Corporate IT web team, the department's web team will begin determining the work needed to ensure the department's online products meet these standards.

Besides day to day mapping and data capture work for the department, the GIS team will look at how we can use the new version of the GIS software installed on the GIS test system to develop GIS applications that meet specific business need. We will issue a questionnaire asking officers about their future GIS requirements at Bracknell Forest. We will use the answers to inform the future replacement of the bespoke GIS intranet tool 'GIS Live.'

We will upgrade the planning IT system in quarter 2 and start work on the second phase of the supporting people project. This phase will enable providers to update their client details via the web rather than officers having to make the changes in the back office. We will install an interface between M3 and the Animal Movement Enforcement System, a national database held by DEFRA. This will BFC to pass data electronically to DEFRA.

e+ Smartcard Programme

We will carry on holding visits with out Council's in the expectation they will buy our SmartConnect Site Licences. We hope Barking and Dagenham will take out a SmartConnect Site Licence and Kent will visit us in late July

We will pilot SNAPi – a Special Needs Application changing font's, language etc. on Bracknell Library's public access PCs this summer.

We will plan to use the e+ card to allow Social Care PLD clients on Direct Payments streamlined access to leisure services including The Look Out and Coral Reef

We will produce the 2009/10 Discount Directory. Over 180 businesses have signed up for 2009/2010. This is about 30 more than last year despite many businesses previously participating in the scheme having closed.

Contracts

We will review the PQQ returns for the Engineering Consultancy Contracts in the period. We will advertise the Car Parks contract in the quarter and expect to appoint a consultant to help us design the Cremator works.

Equalities

We will publish further EIAs from new strategies or policies in the quarter and prepare for our meeting with the Bracknell Forest Minorities Alliance on 1 October.

Business Continuity

We will provide representation on the new Flu Management Group ensuring the Department is ready for any further spread of swine flu during the autumn.

Planning and Transport

Building Control

We were fortunate to win work with Waitrose involving redevelopment of a section of the site and this is due to start shortly. Communication is underway with the developer of a proposed housing site in a school grounds and it is looking positive that we will win the project if it is given the go-ahead by Councillors.

There is the possibility that time recording will begin within the section to allow for the implementation of a risk assessment scheme mentioned previously, however, due to the fact that we are still short staffed with long-term illness, this may be delayed until later in the year.

Land Charges

It is hoped that there is a recovery in the numbers of searches undertaken but this means that the housing market needs to recover and there appears to be no sign of that at the moment.

Climate Change Action Plan

The Council's Climate Change Action Plan will be reviewed and updated in October 2009, one year after its first publication.

Climate Change Indicators

Climate change indicators still to be reported are:

NI185: carbon dioxide emissions from local authority operations, and

NI194: air quality - % reduction in NOx and primary PM10 emissions through local authority's estate and operations.

Both of these will be reported to Defra by the end of July 2009

NI186: per capita reduction in CO2 emissions in the LA area. The data for this indicator is gathered centrally and will be published by DECC in September 2009.

Climate Change Partnership

The Climate Change Partnership is planning to meet other theme partnerships to discuss their climate change roles.

Development Management

Key tasks in the coming months are:

- Balancing the pressures of falling applications and income against the rising numbers of complaints from the public relating to breaches of planning regulations.
- Refining the improved arrangements introduced in the Q4 08/09 for dealing with Corporate projects,

- Continuation of work to ensure the completion by the end of September 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 Q4 08/09 and the capacity of the DMS team.
- 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 the Secretary of State will announce his decision on the appeal in respect of the Staff College appeal heard at a public inquiry which closed in April 2009.

Spatial Policy

Officers are drafting a revised Local Development Scheme (LDS) which will be submitted for approval to Government Office for the South East by September. The revised LDS will set out the policy development programme, including how the Council intends to move forward to implement the South East Plan and in particular how we will plan for the higher housing figures allocated to Bracknell Forest. We anticipate a lot of dialogue between the spatial policy officers and site promoters and infrastructure providers to determine what sites are indeed right for future development and what is the necessary infrastructure to support the planned growth we have been allocated.

A consultation draft of the Character Area Assessment Supplementary Planning Document will be agreed by the Executive with consultation running from July through to September. The Streetscene Supplementary Planning Document will also be progressed towards a revised consultation period of early 2010. To support the options for planning for future housing development, the Strategic Housing Land Availability Assessment will also be substantially completed. This document looks at all existing opportunities and proposals for housing and assesses their potential for delivery over the next 20 years. Progress on setting clear guidance for development at Amen Corner and North Bracknell will also be made as officers continue to work closely with major landowners to move the allocated development areas forward.

The Thames Basin Heaths Strategy will be developed for consultation for the following quarter, incorporating necessary requirements for sub-regional cooperation in the management of open spaces providing mitigation for the Heaths and will look to set a new levy for new development to contribute where they are unable to offer open spaces as mitigation space. Whilst s.106 activity is down, officers remain busy monitoring implementation at Jennets Park, The Parks and Wykery Copse, as well as contributing to 3rd party agreements for the town centre.

Transport Management Section

Traffic and Safety Group

Casualty Reduction

Detailed design will be completed on the following local safety schemes:

- Wildridings / Easthampstead
- Peanut Roundabout
- Mini Roundabout Review

Other Traffic Management Schemes:

Feasibility and design work will be undertaken on the following Traffic Management Schemes:

- Pitts Bridge – Traffic Signalisation
- Maidens Green Crossroads – Commence negotiations with land owners
- Long Hill Road – speed management
- Works arising from the speed limit assessment of 'B' classified roads
- Gateways – phase 1

Traffic Regulation Orders (TRO):

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

The Ascot heath 20mph zone TRO will have been advertised and any objections received will have been assessed.

Road Safety Education, Training & Publicity

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

- 'Motorwise' a day event for pre drivers. A selection of road safety workshops and practical driving.
- Summer cycle training, piloting 'Bikeability' courses. The first National Standard courses to be run in the borough.
- Driver Awareness Activities (with Thames Valley Police) - providing education to drivers who exceeded the speed limit but were below the level for prosecution, drivers (and their passengers) not wearing seatbelts and and/or using mobile phones
- Summer drink/drug drive and fatigue campaign. Concentrating on business community.

Transport Implementation Group

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

Major improvement works to the Bracknell Railway Station forecourt will start, with an expected completion in late autumn.

Preparation work will be undertaken in order to launch a consultation on the Council's Sustainable Modes of Travel to School Strategy in September

The annual Car Free Challenge to local businesses will take place in September

A bid for Kickstart funding will be made for improvements to Sunday services in Bracknell town.

Engineering Projects and Adoptions Group

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

- Safe Routes to School improvements at a number of high priority schools including Ascot Heath
- Bracknell Railway Station forecourt improvements
- Aysgarth Footway/Cycletrack
- Market Street Puffin Crossing

Annex A: Staffing information

Staffing Levels

	Staff in Post	Staffing Full Time	Staffing Part Time	Total Posts FTE	Vacant Posts	Vacancy Rate
Directorate	11	10	1	10.68	0	0%
Environment & Public Protection	64	52	12	60.17	6	8.57%
Housing	61	53	8	57.95	9	12.86%
Leisure & Culture	436	213	223	313.11	45	9.36%
Performance & Resources	36	29	7	33.26	2	5.26%
Planning & Transportation	82	64	18	75.11	11	11.83%
Department Totals	690	421	269	550.28	73	9.57%

Overall the vacancies remained the same this quarter. Directorate and Performance & Resources vacancies decreased this quarter. Environment & Public Protection, Housing, and Planning & Transport increased and Leisure has remained the same.

This quarter, we successfully recruited hard to fill posts including Cemetery & Crematorium Manager, Emergency Response Officer, Housing Enabling Officer, Benefits Assessment Officer and Programme and Project Manager. We also successfully recruited in Leisure, including an Assistant Maintenance Manager and Fitness Manager.

Staff Turnover

For the quarter ending	30 June 2009	2.36%
For the year ending	30 June 2009	13.4%

Total turnover for BFC, 2008/09: 13.7% excluding schools and BFH
Total turnover for local authorities in nationally 2007/08: 15.2%
(Source: Chartered Institute of Personnel and Development survey 2008)

There were 16 leavers this quarter, which is a decrease of 6 on last quarter and 9 on the previous year's quarter. Of those leavers, 1 was dismissed through Sickness Capability, 1 didn't pass their probation, 4 retired and the remaining 10 resigned.

Quarterly Staff Turnover was down this quarter by 0.81% compared to last quarter, and by 1.69% compared to this time last year. Annual turnover is down by 1.69% compared to last quarter and by 5.67% compared to this time last year.

This could be attributed to the current economic climate and the desire for people to stay in stable jobs and environments. Public Sector jobs are considered to be one of the most stable environments to be working in at this time.

Sickness Absence

Staff Sickness (1 April – 30 June 2009)
Figure 1. Total Sickness by FTE

Section	Total staff FTE	Quarter 1 Number of days sickness	Quarter 1 average per employee (FTE)	2009/10 projected average per employee (FTE)
Directorate	10.68	3.5	0.33	1.32
Environment & Public Protection	60.17	230	3.82	15.28
Housing	57.95	108.5	1.87	7.48
Leisure & Culture	313.11	748.5	2.39	9.56
Performance & Resources	33.26	69	2.07	8.28
Planning & Transportation	75.11	113	1.50	6.0
Department Totals (Q1)	550.28	1272.5	2.31	
Department Totals (08/09)		1272.5		9.22

Comparator data	All employees, average days sickness absence per employee
Bracknell Forest Borough Council 08/09	5.67 days
All sectors employers in South East 2008 (Source: Chartered Institute of Personnel and Development survey 2008)	7.6 days
BVPI figure 08/09	7.43 days per FTE

The above figure of 1272.5 days includes 18 employees with long term sickness, which totals 734 days for the quarter. This accounts for 57.7% of all absence which is an increase on last quarter. This included:

- 11 employees in Leisure and Culture – 353 days
- 1 employee in Housing - 59 days
- 4 employees in Environment & Public Protection - 200 days
- 1 employee in Performance & Resources – 61 days
- 1 employee in Planning & Transport – 61 days

Of these employees, 5 are now back at work, 1 has been dismissed through Capability, 2 are related to an accident in a works vehicle (Landscape) and 1 has resigned. The 9 cases are being managed through occupational health and performance improvement procedures.

The total number of sickness days this quarter has increased by 46.5 days compared to last quarter, and by 372.5 since the same quarter last year. This increase is largely noticeable in Performance & Resources where sickness has increased by 20.5 days and Planning and Transport where sickness has increased by 53 days compared to last quarter, both of which are mainly attributable to 2 employees who are on long-term sick.

Annex B: Financial information

ENVIRONMENT, CULTURE & COMMUNITIES BUDGET MONITORING 2009/10								TABLE 1
	Net Original Budget 2009/10	Virements & Budget C/fwds	Current Approved Budget	% Spend to Date	Departments Projected Outturn	Variance Over/(Under) Spend	Variance This Month	Variance Supported by CMT
	£000	£000	£000		£000	£000	£000	NOTE
Director of Environment, Culture & Communities								
Director and Support	173	0	173	17.3	173	0		
Training, Marketing, Research & Development	25	0	25	0.0	25	0		
	198	0	198		198	0	0	
Chief Officer Leisure & Culture								
Archives	136	0	136	2.2	136	0		
South Hill Park	554	0	554	15.2	554	0		
Community Arts & Cultural Services	113	25	138	4.3	138	0		
Community Centres	93	0	93	11.8	93	0		
Parks, Open Spaces & Countryside	2,148	19	2,167	0.3	2,167	0		
Environmental Initiatives	205	0	205	14.1	205	0		
Sports Development & Community Recreation	122	0	122	-8.7	122	0		
The Look Out	184	0	184	-5.8	184	0		
Edgbarrow / Sandhurst Sports Centres	173	0	173	7.9	173	0		
Bracknell Leisure Centre / Coral Reef	988	0	988	255.6	988	0		
Harmanswater Swimming Pool	18	0	18	-2.5	18	0		
Easthampstead Park Conference Centre	-243	0	-243	115.4	-243	0		
Horseshoelake Water Sports	26	0	26	-3.0	26	0		
Downshire Golf Complex	-165	0	-165	-6.9	-165	0		
Libraries	1,878	0	1,878	6.2	1,878	0		
	6,230	44	6,274		6,274	0	0	
Chief Officer Environment & Public Protection								
Waste Management	6,857	0	6,857	1.3	6,857	0		
Street Cleaning	1,133	90	1,223	7.7	1,223	0		
Closed Circuit Television	108	0	108	0.0	108	0		
Highway Maintenance (Including Street Lighting)	4,488	-70	4,418	7.3	4,418	0		
On/Off Street Parking	-697	0	-697	57.1	-487	210	210	a
Easthampstead Park Cemetry and Crematorium	-525	0	-525	20.8	-525	0		
Environmental Health (Including Pest and Dog Control)	784	0	784	18.0	791	7	7	b
Trading Standards (Including Licensing)	385	64	449	10.5	449	0		
Emergency Planning	103	0	103	13.6	103	0		
Bracknell Market	0	0	0	0.0	0	0		
Landscape Holding Account	-174	0	-174	-94.3	-174	0		
Other	199	0	199	7.0	199	0		
	12,661	84	12,745		12,962	217	217	
Chief Officer Planning & Transport								
Transport Policy, Planning and Strategy	618	-46	572	-14.7	572	0		
Traffic Management and Road Safety	771	0	771	7.3	771	0		
Public Transport Subsidy including Concessionary Fares	1,211	372	1,583	10.0	1,583	0		
Building Control	-10	0	-10	140.0	-10	0		
Development Control	215	-52	163	8.6	163	0		
Planning Policy (Including Local Transport Plan)	836	87	923	8.7	923	0		
Local Land Charges	-110	0	-110	10.9	-75	35	35	c
Other	117	0	117	6.0	117	0		
	3,648	361	4,009		4,044	35	35	
Chief Officer Housing								
Housing Options	297	-2	295	20.3	295	0		
Strategy & Enabling	360	0	360	12.5	360	0		
Housing Management Services	-37	0	-37	62.2	-37	0		
Forestcare	109	0	109	-35.8	109	0		
Supporting People	152	0	152	-403.9	152	0		
Housing Benefits	418	0	418	-59.6	418	0		
General Grants, Bequests & Donations	17	0	17	-17.6	17	0		
Other	30	0	30	3.3	30	0		
	1,346	-2	1,344		1,344	0	0	
Chief Officer Performance & Resources								
Departmental Management	594	0	594	16.2	594	0		
Departmental Support Services	1,190	100	1,290	17.0	1,290	0		
Departmental Personnel Running Expenses	88	0	88	2.3	88	0		
Departmental Office Services Running Expenses	191	0	191	1.0	191	0		
Departmental IT Running Expenses	255	0	255	21.6	255	0		
Smartcard	72	0	72	-25.0	72	0		
	2,390	100	2,490		2,490	0	0	
Total Cash Budgets	26,473	587	27,060		27,312	252	252	0
Non Cash Budgets								
FRS17	885	0	885		885			
Corporate / Departmental Recharges	3,343	0	3,343		3,343			
Capital Charges	3,483	0	3,483		3,483			
	7,711	0	7,711		7,711			
TOTAL ENVIRONMENT & LEISURE SERVICES	34,184	587	34,771		35,023	252	252	0
Memorandum item :-								
Devolved Staffing Budget			18,984,860		18,984,860			

Virements, Budget Carry Forwards:

Note	Total £'000	Explanation
	0	Virements Previously Reported
1	57	2008/09 additional pay award of 0.3%.
2	25	A budget carry forward from 2008/09 was approved to complete the LPSA2 work relating to community cohesion in the sum of £25,000.
3	19	A budget carry forward from 2008/09 was approved to complete the work updating the Tree Preservation Order's in the sum of £19,000.
4	0	There is a budget for £70k in Highways Maintenance which is part of the £100k that was given in the last financial year for Enhancing the Environment. The Chief Officer for Environment and Public Protection has requested that this be put back into the same budget as the other £30k which is under Street Cleansing.
	20	There is £20k to be received from the LABGI receipt for Minor works from Non departmental budgets. This is to be transferred in to the Environmental Enhancements budget within Street Cleansing.
5	64	A budget carry forward for £64k was agreed for the Mobile Working project from 2008/9.
6	-46	Return of budget for Transport Development Officer post, budget originally vired for progression of Town Centre redevelopment scheme.
7	224	The Section 106 Agreement for Peacock Farm, agreement number 6367, allows for bus services to be provided between this area and the Bracknell bus and rail stations. A contract was let for this service the sum payable for 2009/10 is £224,154, a virement is therefore required to reflect this. Under the terms of this agreement it is necessary to claim the cost of this service from the developer at specified intervals, this is being carried out.
	122	The Section 106 Agreement for the Staff College site, agreement number 6366, allows for bus services to be provided to and from this development. A contract was let for this service and the sum payable for 2009/10 is £122,188, a virement is therefore required to reflect this.
	26	The Section 106 Agreement for the Church Hill House site, agreement number YN183, is for public transport serving the development. Due to the road layout it is not possible to get a bus through the site, however there are two supported bus routes within walking distance of the site. A virement in the sum of £26,000 is therefore required to reflect this.
8	-52	Return of budget for Planning Officer post, budget originally vired for progression of Town Centre redevelopment scheme.
9	87	A budget carry forward from 2008/09 was approved to complete the work on the Local Development Framework (LDF) in the sum of £87,000.
10	-2	Invest to Save scheme at Banbury Flats for windows and doors. Increase to rents budget to pay back the cost of the works.
11	43	Virement from Structural Changes Fund for appointment of a Programme and Project Manager on a two year contract commencing 18 May 2009. The post will support the letting of a number of contracts within the department. The full year virement is £49k.
	587	

Budget Variances:

(please see over)

Note	Reported variance	Explanation
	£'000	
	0	Variances Previously Reported
a	210	On/Off Street Parking - To the end of May the usage figures for all the Car Parks are down on last year. To the end of May we are projecting a shortfall of income from Cash sales of approx £153k. It is hoped that during the financial year this will improve. The sales of season tickets is also down in both the High Street and Charles Square Car Park. £60k of this is as a result of Bracknell and Wokingham College not renewing their 5 day Quarterley tickets for Charles Square Car Park, they had 63 tickets costing £313.04 per quarter = £59164.56 over the remainder of the financial year. The total projected income for the Car Parks for 2009/10 is approx £210k shortfall.
b	7	Pest Control - The projected shortfall of £7k is based on the fact that the busy summer period was previously covered by 2 operatives and there is now only one, this limits the volume of calls which can be responded to. Also premises with complex access arrangements are making it more time consuming for one operative to attend thus reducing the number of calls attended in the day. The number of wasps has also declined dramatically in the past year mainly due to unusually wet weather in the early part of the financial year.
c	35	Local Land Charges - Under the new regulations covering Local Searches which came into effect from April this year, the Council is now only able to make charges that cover the actual costs of running the service. This has meant the new charges are £102 for Residential & £107 for Commercial as opposed to the £130 & £150 previously charged. Based on the estimated number of searches for 2009/10, this will result in reduced income of approximately £35,000. However, it is hoped that since the cost of a full search will be lower the differential between this and the cost a Personal Searcher charges will be reduced and therefore more solicitors etc. will use a full search. The additional income that we receive for a full search rather than a Personal Search will be £91, therefore we will need 25% of the Personal Searches to become full searches to make up this shortfall.
		However, if this is the outcome although this will generate additional income it will mean the new account would be in surplus for 2009/10 and therefore the Council's charges would need to be changed in 2010/11 to reflect this. This pressure will therefore be an ongoing one. The situation will be closely monitored and further information will be reported once we can see a trend developing on the split between full and personal searches.
	252	Total


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

Risk – Short name	Link to MTO	Risk Score	Actions already in place	Further actions to address risk	Target date	Progress on further action to address risk	Q1 2009/10 – Update Commentary
Demographic and socio economic changes	6, 7, 9, 11, 12, 13	B2	<u>Migration</u> Short term impact of migration on housing addressed through the provision of bed and breakfast accommodation. <u>Housing</u> Planning procedures mitigate impact of unplanned housing development.	<u>Migration</u> Revised Homelessness and Bed and Breakfast Strategy has been developed and has been approved.	Ongoing	✓	Updated comments to follow under separate cover.
				<u>Housing</u> Housing Strategy and emerging planning policies relating to housing will be considered in the Spring	Ongoing	✓	Updated comments to follow under separate cover

Risk – Short name	Link to MTO	Risk Score	Actions already in place	Further actions to address risk	Target date	Progress on further action to address risk	Q1 2009/10 – Update Commentary
				<u>Planning – TRL / Former RAF Staff College</u> The Council has raised objections which resulted in planning application being turned down. The Developer's appeal will only be successful if they can set out reasons justifying the development, satisfactorily address the Council's objections to the scheme and demonstrate the scheme would not adversely affect the community. Should the appeal be upheld, the Developer would be expected to work with the Council to address areas of concern.	31/3/09	✓	Appeal decision awaited – likely date mid summer 2009.
Demand Led Services	5, 6, 7 & 9	B2	<u>Benefits</u> Additional resource is purchased to address high levels of applicants by outsourcing processing of benefits applications.	<u>Benefits</u> Level of applications will continue to be monitored and processing outsourced where necessary.	Ongoing	✓	Updated comments to follow under separate cover

Risk – Short name	Link to MTO	Risk Score	Actions already in place	Further actions to address risk	Target date	Progress on further action to address risk	Q1 2009/10 – Update Commentary
			<u>Homelessness</u> Use of bed and breakfast accommodation. Loans provided for deposits to encourage take up of private accommodation.	<u>Homelessness</u> Increasing flexibility through revised Homelessness and Bed and Breakfast Strategy. Additional £300k to be released to purchase properties and lease more properties as a more cost effective alternative to bed and breakfast accommodation.	Ongoing	✓	As of June 2009, there were no people in Bed & Breakfast in the Borough. Updated comments to follow under separate cover
				Under the revised Strategy the provision of loans is to be extended to provide loans for the first month's rent for private accommodation to further encourage take up of private accommodation.	Ongoing	✓	New policy implemented and has reduced homeless demand.
Town Centre	1, 11, 13	B2	<u>Monitoring</u> Monthly meetings now being held with Legal and General and Schroders Regular reporting to Bracknell Town Centre Regeneration Committee Monthly meeting of Steering Group monitors situation on workstreams.	<u>Monitoring</u> Establishing financial monitoring system with Bracknell Regeneration Partnership	Ongoing	✓	Monitoring meetings with BRP now established
				<u>Risk Management</u> Risk register currently being developed for the town centre regeneration project	Ongoing	✓	Updated comments to follow under separate cover

Risk – Short name	Link to MTO	Risk Score	Actions already in place	Further actions to address risk	Target date	Progress on further action to address risk	Q1 2009/10 – Update Commentary
				<u>Strategy</u> Regeneration Plan is currently being reviewed in the light of the economic downturn	Ongoing	✓	Updated comments to follow under separate cover
				<u>Planning</u> Developing a protocol for 3 rd party applications followed by exploration of a PPA to cover BRP reserved matters applications.	Ongoing	✓	Updated comments to follow under separate cover
Income Projections	10	B2	<u>Fees and Charges at Leisure Centres and Downshire Golf Club</u> These are reviewed on an annual basis. Prices are set based on what the market will bear. <u>Income Projections at Leisure Centres and Downshire Golf Club</u> Demand estimated based on previous trends and taking into account expected economic downturn. <u>Promotions/ Marketing</u> Impact of economic downturn to be mitigated by enhanced marketing and promotions where considered appropriate following cost-benefit	<u>Revenue Optimisation</u> PWC have now completed their review of revenue optimisation across the Council. Action is now being taken to review the results to establish which are the valid areas for further income generation. The Director of ECC and Head of Finance are reviewing the report to interpret and analyse the findings and recommendations and will seek further clarification from PWC where necessary.	31/12/08	✗	There are likely to be mounting pressures on income received from customers paying for Leisure Services as the general economic conditions worsen.

Risk – Short name	Link to MTO	Risk Score	Actions already in place	Further actions to address risk	Target date	Progress on further action to address risk	Q1 2009/10 – Update Commentary
			<p>analysis, for example 2 for 1 offers.</p> <p><u>Easthampstead Park Conference Centre</u> Weddings are arranged a long time ahead. Hence wedding functions and income from weddings is committed a long time in advance so weddings are already booked for the next year. Marketing and promotion is undertaken to maximise future income.</p> <p>Conference income is declining due to the fall in the number of delegates attending. This is being mitigated by reducing costs. Maximisation of income is sought through catering and bar sales to mitigate fall in delegates.</p> <p><u>Planning Applications/Land Searches</u> These have fallen. Given that the Council cannot increase volume of applications and searches, the reduction in income will be mitigated by reducing costs.</p>	<p><u>Planning Applications/Land Searches</u> Should surplus capacity arise, would consider option of offering planning and land search services to other Councils in the area who may be under resourced.</p>	Ongoing		Updated comments to follow under separate cover

Risk – Short name	Link to MTO	Risk Score	Actions already in place	Further actions to address risk	Target date	Progress on further action to address risk	Q1 2009/10 – Update Commentary
Programme Management Capacity	1, 6 & 10	C2	<u>Project Management</u> Project managers are appointed with responsibility for delivery and project boards established for individual projects with responsibility for overseeing project delivery , for example restoration of South Hill Park Grounds, Choice Based Lettings	<u>South Hill Park Grounds</u> Lottery funding has been provided for this. Heritage Lottery Fund requires completion of returns on delivery against plan in accordance with the conditions of the funding.	Ongoing	✓	The Stage 2 application was submitted by the required deadline of the end of March. The Council has received a verbal indication that our application has been successful. We are awaiting formal written confirmation on the assumption we have been successful. The next phase of the project will require a significant procurement exercise.
			<u>Project Methodology</u> Council project methodology principles applied to all significant projects. <u>Project Monitoring</u> Project progress in monitored in accordance with Council project methodology. Updates on significant variances on major projects are included in quarterly Performance Monitoring Reports which are presented to the Overview and Scrutiny Panel by the Director of ECC and also distributed to the Chief Executive and all Executive Members. Progress on the Capital Plan which cover capital projects is discussed at ECC DMT, for example the Choice Based Lettings Project.	<u>Choice Based Lettings</u> This is supported by a Member Steering group who have specified that a project specific risk matrix be developed and monitored	Dec 2008 and ongoing	✓	Updated comments to follow under separate cover

Risk – Short name	Link to MTO	Risk Score	Actions already in place	Further actions to address risk	Target date	Progress on further action to address risk	Q1 2009/10 – Update Commentary
South East Plan	3	B2	<p>Core Strategy in place.</p> <p>Robust “Limiting the Impact of Development” policies.</p> <p>Effective enforcement policies.</p> <p>S106 agreements in place.</p> <p>Regular communications.</p> <p>Member input to Regional Planning Processes.</p>	<p>Reviewing and Implementing review Local Development Scheme.</p> <p>Preparation of Development Management Development Plan Document</p> <p>Partial review of Core Strategy</p> <p>Continued Member involvement at regional and national level.</p>	Ongoing		
Potential failure of key contractors	10	D2	<ul style="list-style-type: none"> • Ringway (highways and street cleansing) • SITA (waste collection) • WRG (waste disposal) <p>performance under regular review at both an operational and strategic level. Payments made in arrears and contracts provide for non performance.</p>	None	Ongoing	✓	No current issues with contractors.

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				
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 29 new affordable homes on sites within the periphery of the town centre.	Mar 2010	ECC	✓ Units still scheduled for delivery in this financial year.
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	Improve the junction at John Nike Way.	Feb 2010	ECC	✓ Construction under way and ahead of programme at end of quarter
1.3.2	Enhance the station forecourt at Bracknell.	Dec 2009	ECC	✓ Legal negotiations still in progress over land acquisition at end of quarter
1.3.3	Develop a residential parking strategy.	Mar 2010	ECC	✓ Prompts for implementation being delayed means that the strategy will be high level.
1.3.4	Develop an urban traffic management control strategy.	Mar 2010	ECC	✓ Initial feasibility study now commissioned and early discussions with UTMC industry providers. Current year target is to identify an incremental strategy - tailoring the level of UTMC capability to local needs.
1.7	Assess options for future accommodation for library, democratic function, customer services and offices.			
1.7.1	Undertake improvement works at Bracknell library.	Dec 2010	ECC	✓ Improvements have begun to take place through the Planned Maintenance Programme.
OPERATIONAL RISKS TO MTO 1			Owner	Progress on Mitigation Actions
1.8	Commercial/ financial market deteriorates. Mitigation: Financial monitoring with BRP at monthly steering group.		ECC	Meeting regularly with BRP to progress alternative plan. Revised/New Risk: None.
1.9	Loss or absence of key staff needed to deliver the outcomes. Mitigation: Workforce Plan in place which prepares for known losses. Monthly monitoring of vacancies at DMT. Quarterly review of sickness at DMT.		ECC	No key staff lost in the quarter. Revised/New Risk: None.
1.10	Political will or commitment. Mitigation: Good preparation, Member briefings and appropriate lobbying. Good consultation and forward planning.		ECC	No major problems in the quarter. Revised/New Risk: None.
1.11	Lack of available funding from the Homes and Communities Agency. Mitigation: Meeting with investment director of HCA with a view to agreeing an investment protocol in the Borough.		ECC	No change to the risk in the quarter. Revised/New Risk: None.
1.12	Construction costs higher than budget. Mitigation: Accurate specification, partnership work.		ECC	Revised/New Risk: None.

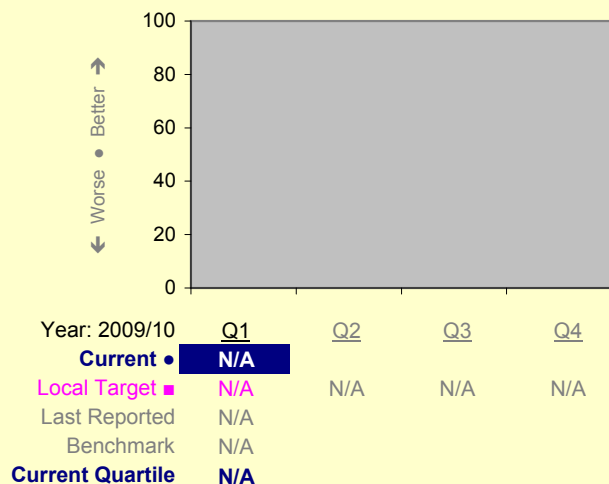
**PRIORITY TWO:
PROTECTING AND ENHANCING OUR ENVIRONMENT**

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



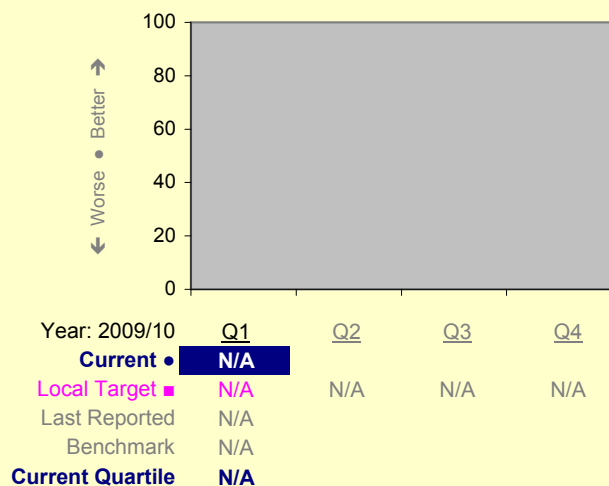
CAA Indicator (non-LAA)
Department: ECC

IPSOS Mori undertook an Active People booster survey during 2008 to provide baseline data. This and local data will be available for reporting in Q2 2009/10.

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



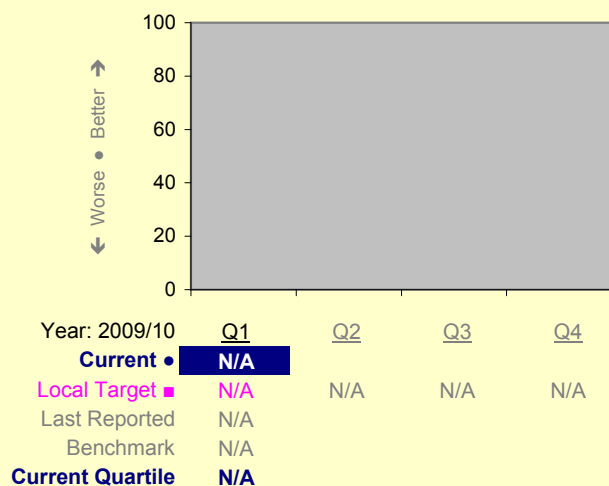
CAA Indicator (non-LAA)
Department: ECC

As previously reported, the outturn for this indicator is dependent upon the Active People Survey which is not due until December 2009 and should be available for reporting in Q3/Q4 2009/10.

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

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

NI 11: Engagement in the arts



CAA Indicator (non-LAA)
Department: ECC

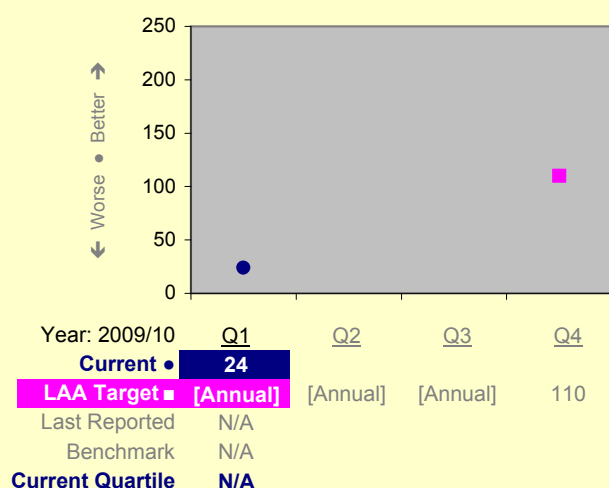
As previously reported, the outturn for this indicator is dependent upon the Active People Survey which is not due until December 2009 and should be reported in Q3/Q4 2009/10.

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

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

ACTIONS IN SUPPORT OF MTO 2		Due Date	Owner	Comments
2.1	Restore South Hill Park grounds.			
2.1.1	Obtain Stage 2 approval from Heritage Lottery Fund for South Hill Park project.	Mar 2010	ECC	✓ Decision due imminently.
2.5	Improve the quality of the countryside and open space by targeted projects and by engaging the voluntary sector.			
2.5.1	Improve the quality of the countryside and open space by targeted projects and by engaging the voluntary sector.	Mar 2010	ECC	✓ Urban woodland project underway. Two Breathing Spaces projects completed.
2.6	Implement the cultural strategy to maintain and improve the quality of life in the Borough.			
2.6.1	Implement the cultural strategy.	Mar 2010	ECC	✓ Meeting of the Cultural Partnership scheduled for July 2009.
2.7	Review and update the parks and open spaces strategy.			
2.7.1	Review and update the parks and open spaces strategy.	Mar 2010	ECC	✓ Consultation on initial plan almost complete.
OPERATIONAL RISKS TO MTO 2			Owner	Progress on Mitigation Actions
2.1	Loss or absence of key staff needed to deliver the outcomes. Mitigation: Workforce Plan in place which prepares for known losses. Monthly monitoring of vacancies at DMT. Quarterly review of sickness at DMT.		ECC	Parks and Countryside and Landscape facing challenges in interim period following loss of Head of Culture. New more sustainable arrangements planned. Revised/New Risk: None.
2.2	Political will or commitment. Mitigation: Good preparation, Member briefings and appropriate lobbying. Good consultation and forward planning.		ECC	No change to the risk in the quarter. 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				
<div><div><div><div><div>↑ Worse • Better ↓</div><div><div><div>600</div><div>500</div><div>400</div><div>300</div><div>200</div><div>100</div><div>0</div></div><div><div><div>Year: 2009/10</div><div>Q1</div><div>Q2</div><div>Q3</div><div>Q4</div></div><div><div>Current • 80</div><div>LAA Target ■ [Annual]</div><div>Last Reported 467</div><div>Benchmark 117</div><div>Current Quartile N/A</div></div></div><div><div>[Annual]</div><div>[Annual]</div><div>200</div></div></div></div><div><div>LAA INDICATOR (Designated)</div><div>Department: ECC</div><div>✓</div><div><p>This indicator is currently monitored annually. BFC is preparing to introduce quarterly monitoring and has trialled a quarterly monitoring procedure, hence the estimated Q1 outturn. 467 dwellings (less than the 500 estimate) were completed in 2008/09, just exceeding the LAA target (450 dwellings) but below the annual allocation in the South East Plan (639 dwellings).</p><p>The current estimate is based on latest available (incomplete) data. This LAA (Designated) indicator has a cumulative target measured by data collection. The 'last reported' figure is from Planning Commitments for Housing (March 2009). The benchmark figure represents the average number of dwellings completed per quarter in 2008/09.</p><p>Unit: Number (locally agreed) • Polarity: High • BFC Lead: John Waterton</p></div></div></div></div></div>				

NI 155: Number of affordable homes delivered (gross)



LAA INDICATOR (Designated)

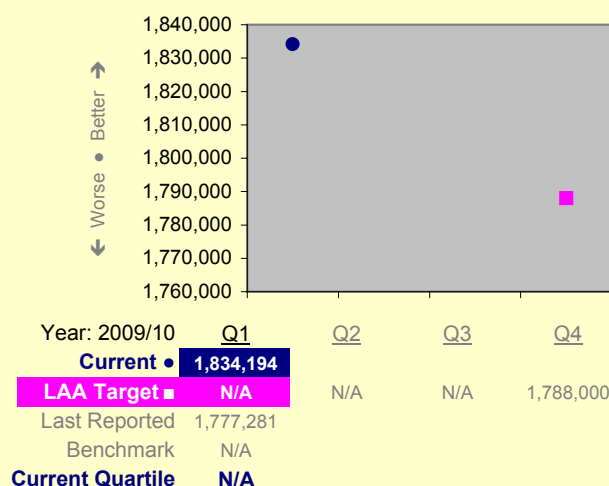
Department: ECC

In line to meet annual target of 110.

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

Unit: Number (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)

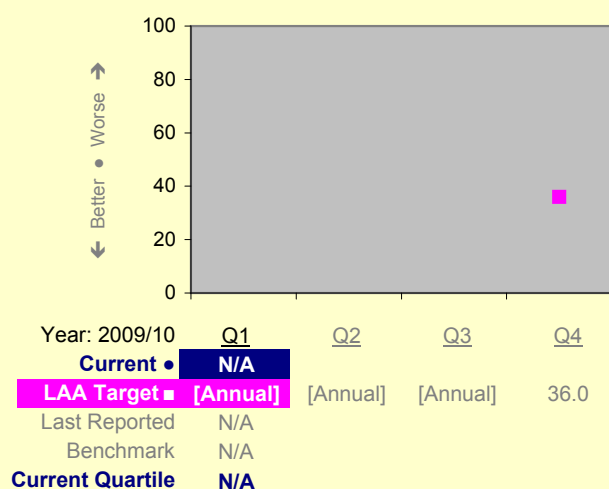
Department: ECC

The figures for Q1 are less accurate and include an element of estimation as they are reported annually in Q4 and are based on a rolling 12 month period.

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 of journeys • Polarity: High • BFC Lead: Roger Cook

NI 198.1: Children travelling to school – mode of transport usually used: (1) All children (aged 5-16 years) (a) Travelling by car, including van or taxi (but excluding car share)



LAA INDICATOR (Designated)

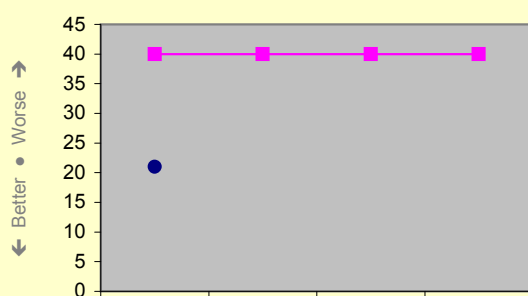
Department: ECC

The data for this indicator will not be available until Q4.

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

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

NI 156: Number of households living in temporary accommodation



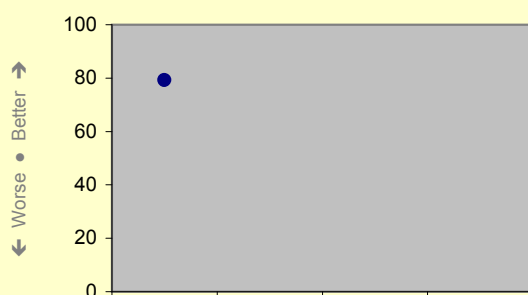
CAA Indicator (non-LAA)
Department: ECC

Performance is in line to meet the annual target.

The current figure uses validated final data. This CAA indicator has a snapshot target measured by data collection. No outturn for this indicator has yet been formally reported or published. Quartile shows the position of the current figure within the [not known] figures for [not known]. Benchmark is the [not known] percentile in the same figures.

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

NI 159: Supply of ready to develop housing sites



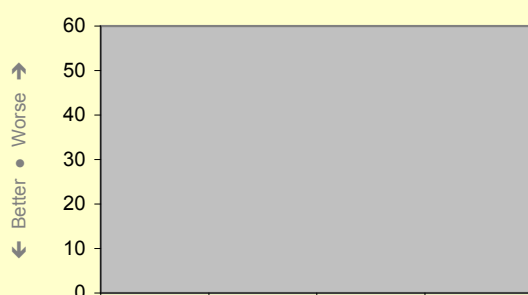
CAA Indicator (non-LAA)
Department: ECC

Presently, this is an annually monitored indicator. The Council is preparing to introduce quarterly monitoring and has trialled a quarterly monitoring procedure, hence the estimated quarterly outturn for Q1.

The current estimate is based on latest available (incomplete) data. This CAA indicator has a complex snapshot target measured by data collection. The 'last reported' figure is the Monitored Five Year Housing and Land Supply figure (April 2009). Benchmarking and quartile information is not currently available for this indicator.

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

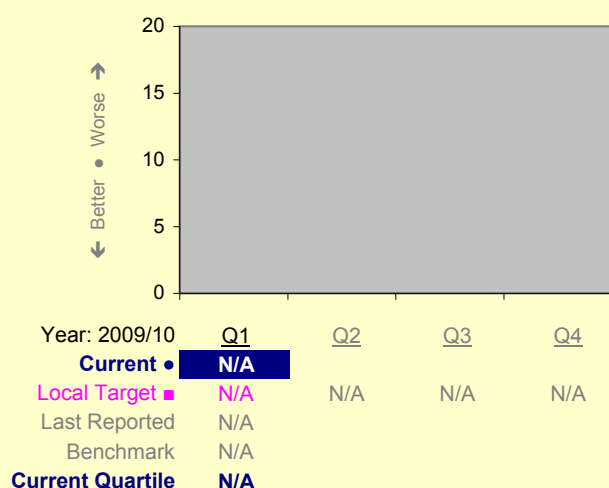
NI 167: Congestion – average journey time per mile during the morning peak



CAA Indicator (non-LAA)
Department: ECC

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

NI 168: Principal roads where maintenance should be considered



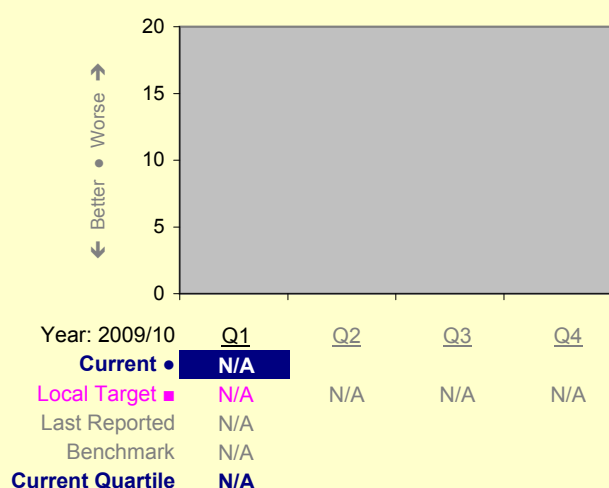
CAA Indicator (non-LAA)
Department: ECC

This is an annual indicator and the data will not be available until Q2 2010/11.

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

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

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



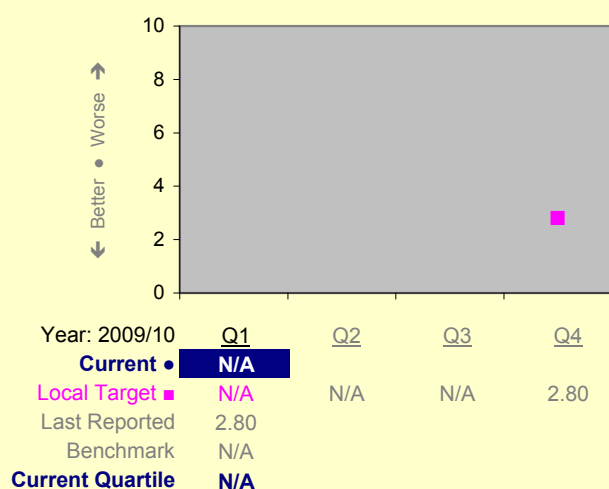
CAA Indicator (non-LAA)
Department: ECC

This is an annual indicator. The data will be available in Q2 2010/11.

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

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

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



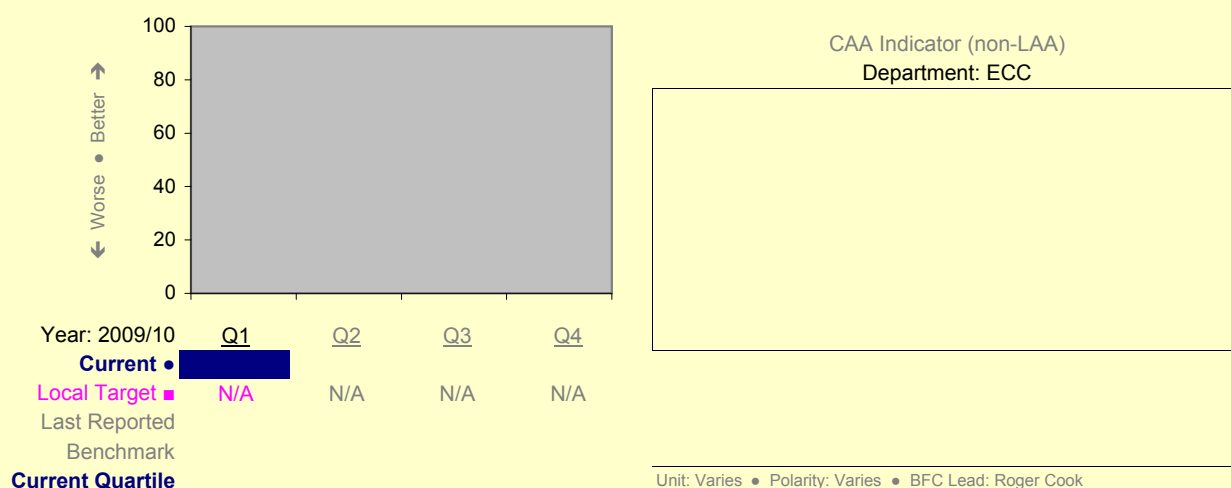
CAA Indicator (non-LAA)
Department: ECC

There is currently no data available for this annually-monitored indicator.

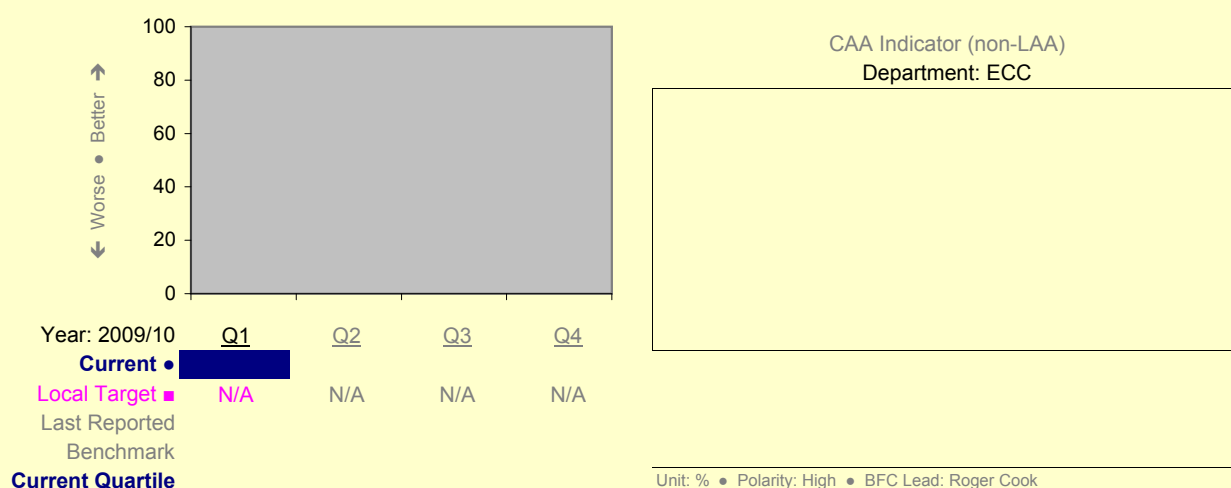
No estimated outturn is currently available for this indicator. This CAA indicator has a complex snapshot target measured by physical survey. The 'last reported figure is from the 2008/09 Q4 National Indicator return. Benchmarking and quartile information is not currently available for this indicator.

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

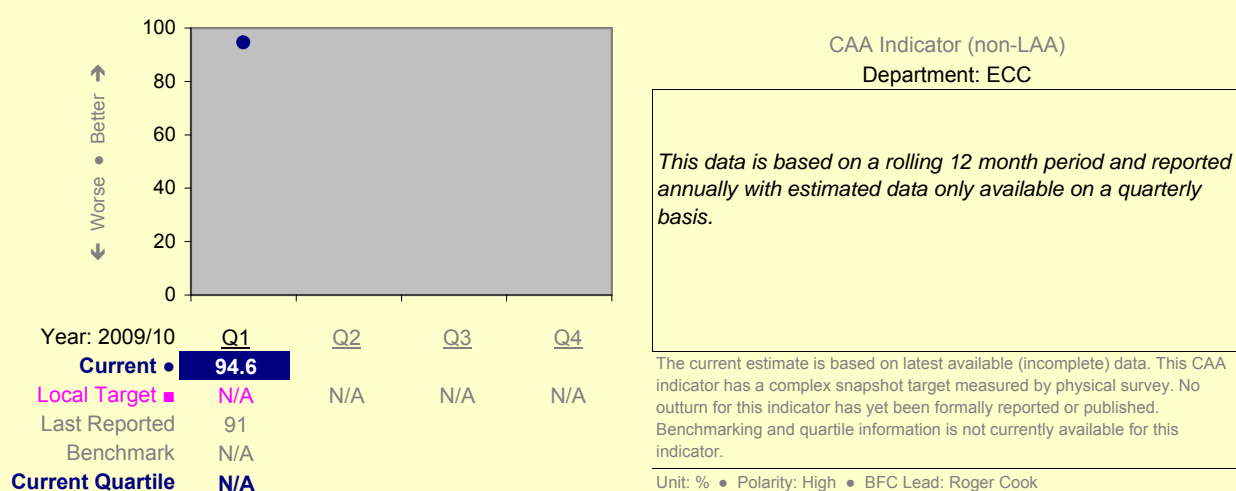
NI 175: Access to services and facilities by public transport, walking and cycling



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



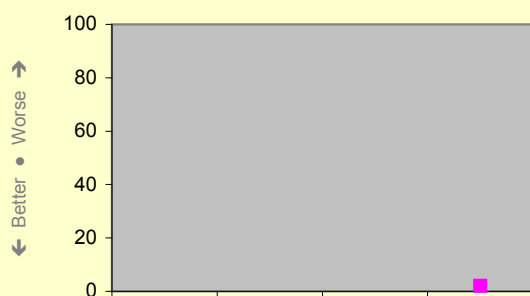
NI 178.1: Bus services running on time: (1) Proportion of non-frequent scheduled services on time



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 the strategic housing land availability assessment.	Jun 2009	ECC	✓ Has reached Stage 6 (of 10 stages). On track for completion in Q2.
3.1.2	Complete the employment land review and retail study.	Jun 2009	ECC	✓ Complete.
3.1.3	Undertake partial review of core strategy (public participation).	Dec 2009	ECC	Decision has been taken to defer this until 2011/12.
3.1.4	Hold an examination of Amen Corner action plan.	Nov 2009	ECC	✓ Delay in submission means examination likely by early 2010.
3.1.5	Recommence Development Management Development Plan Document.	Jan 2010	ECC	Decision has been taken to defer this until 2011/12.
3.1.6	Complete public participation of Whitegrove and Quelm Park area action plan.	Oct 2009	ECC	Decision taken to review this as part of site allocation DPD.
3.3	Implement a strategy to mitigate the impact of development on the Thames Basin Heath Special Protection Area.			
3.3.1	Complete mini-plans and begin implementation of plans.	Mar 2010	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 Special Protection Area mitigation strategy.	Mar 2010	ECC	✓ On track – public consultation in outline 2009. Converting to our SPD may cause slight delay to adoption.
3.4	Implement the local transport plan.			
3.4.1	Implement integrated transport schemes identified in the local transport plan.	Mar 2010	ECC	
3.4.2	Prepare a highway network management plan.	Mar 2010	ECC	✓ In progress.
3.6	Provide more choice for social housing applicants through the introduction of choice-based lettings.			
3.6.1	Implement choice based lettings.	Jul 2009	ECC	✓ Allocation Policy agreed.
3.6.2	Purchase and implement an IT system for choice based lettings and strategic housing.	Jun 2009	ECC	✓ System purchases and now being configured to reflect Allocation Policy.
3.7	Increase the number of affordable houses in the Borough, including directly funding 100 new units.			
3.7.1	Work with RSL partners to deliver 58 new affordable homes in Bracknell Forest.	Mar 2010	ECC	✓ Units still scheduled for delivery in this financial year.
3.7.2	Invest £1.155 million of transfer capital receipt in new housing.	Mar 2010	ECC	✓ Executive agreed property and land purchase.
3.8	Implement the housing strategy to provide the right homes for the diverse housing needs of the community in Bracknell Forest.			
3.8.1	Establish a private sector housing strategy	Sep 2009	ECC	✓ Target September Executive for consideration.
3.8.2	Implement the bed-and-breakfast reduction plan.	Mar 2010	ECC	✓ No households currently in bed & breakfast.
3.8.3	Establish a supporting people strategy and re-tender for housing support services.	Nov 2009	ECC	✓ Review client groups on target.
3.8.4	Select preferred partner registered social landlords to implement the housing strategy targets.	Apr 2009	ECC	✓ Delay in selection – competition commencing early August.
3.8.5	Implement the Housing and Council Tax Benefit improvement plan.	Mar 2010	ECC	✓ Report with new plan to September Executive.

3.8.6	Establish a private sector housing forum.	Mar 2010	ECC	<div>✓</div> Next meeting scheduled for July.		
OPERATIONAL RISKS TO MTO 3			Owner	Progress on Mitigation Actions		
3.1	Commercial/ financial market deteriorates. Mitigation: Financial monitoring with BRP at monthly steering group.	ECC	Markets fairly steady, although at a low point. Revised/New Risk: None.			
3.2	Loss or absence of key staff needed to deliver the outcomes. Mitigation: Workforce Plan in place which prepares for known losses. Monthly monitoring of vacancies at DMT. Quarterly review of sickness at DMT.	ECC	No changes in housing in the quarter. Revised/New Risk: None.			
3.3	Lack of officer resource to undertake the volume of large housing projects in the year. Mitigation: New enabling officer recruited. Resourcing of improvement plan reviewed against existing vacant posts.	ECC	No current issues. Revised/New Risk: None.			
3.4	Political will or commitment. Mitigation: Good preparation, Member briefings and appropriate lobbying. Good consultation and forward planning.	ECC	No change to the risk in the quarter. Revised/New Risk: None.			
3.5	Lack of available funding for the affordable housing development. Mitigation: Meeting with investment director of HCA with a view to agreeing an investment protocol in the Borough.	ECC	No change to the risk in the quarter. Revised/New Risk: None.			
3.6	Inability of ICT suppliers to meet Council timescale for system replacements. Mitigation: Using framework contract.	ECC	No current issues. Revised/New Risk: None.			
3.7	RSL and development industry not able to respond to availability of transfer receipt. Mitigation: Consultation with partners via the Housing Strategy.	ECC	No change to the risk in the quarter. Revised/New Risk: None.			
3.8	Lack of private rented sector property or interest in renting. Mitigation: Establish good links with letting agents and developers. Maintain good relations with developers.	ECC	No change to the risk in the quarter. 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						
<div><div>↑ Better • Worse ↓</div><div><div>100</div><div>80</div><div>60</div><div>40</div><div>20</div><div>0</div></div><div><div>Year: 2009/10</div><div>Q1</div><div>Q2</div><div>Q3</div><div>Q4</div></div><div><div>Current •</div><div>N/A</div></div><div><div>LAA Target ■</div><div>TBC</div><div>TBC</div><div>TBC</div><div>TBC</div></div><div><div>Last Reported</div><div>N/A</div></div><div><div>Benchmark</div><div>N/A</div></div><div><div>Current Quartile</div><div>N/A</div></div></div> <div><div>LAA INDICATOR (Designated)</div><div>Department: ECC</div><div>Data for this indicator will be reported to DEFRA by the end of July 2009 and reported following confirmation.</div><div>No estimated outturn is currently available for this indicator. This LAA (Designated) indicator has a complex cumulative target measured by data collection. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.</div></div> <tr><td colspan="5">Unit: % • Polarity: Low • BFC Lead: Colin Griffin</td></tr>		Unit: % • Polarity: Low • BFC Lead: Colin Griffin				
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: 2009/10	Q1	Q2	Q3	Q4
Current	N/A			
LAA Target	[Annual]	[Annual]	[Annual]	2
Last Reported	N/A			
Benchmark	N/A			
Current Quartile	N/A			

LAA INDICATOR (Designated)

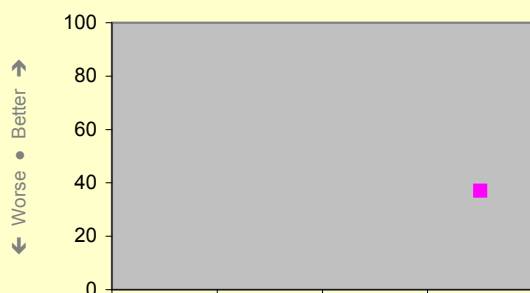
Department: ECC

The figure for this indicator will not be available until November 2009. Data has been requested using a target list of 600 (benefits and over 70's random mix) from British of those who have taken up the offer of cavity wall insulation and other insulation benefits.

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

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

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



Year: 2009/10	Q1	Q2	Q3	Q4
Current	N/A			
LAA Target	[Annual]	[Annual]	[Annual]	37
Last Reported	N/A			
Benchmark	N/A			
Current Quartile	N/A			

LAA INDICATOR (Designated)

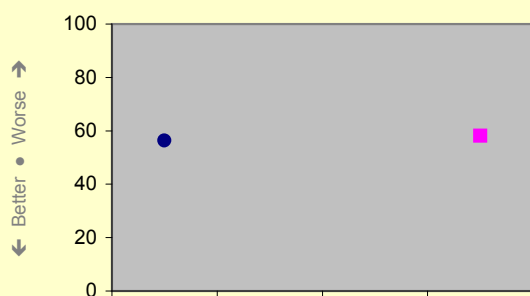
Department: ECC

The data for this indicator will not be available until November 2009. Data has been requested using a target list of 600 (Benefits and over 70's random mix) from British Gas of those who have taken up the offer of cavity wall insulation and other insulation benefits.

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

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

NI 193: Percentage of municipal waste land filled



Year: 2009/10	Q1	Q2	Q3	Q4
Current	56.3			
LAA Target	[Annual]	[Annual]	[Annual]	58.2
Last Reported	N/A			
Benchmark	58.2			
Current Quartile	N/A			

LAA INDICATOR (Designated)

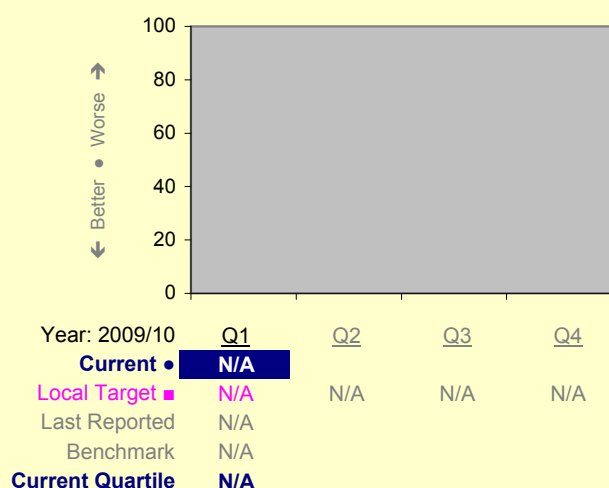
Department: ECC

The annual target for this indicator is 58.2%, we have therefore exceeded the target. The final confirmed data for this indicator will not be available until Q2 2009/10 after verification from DEFRA.

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

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

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



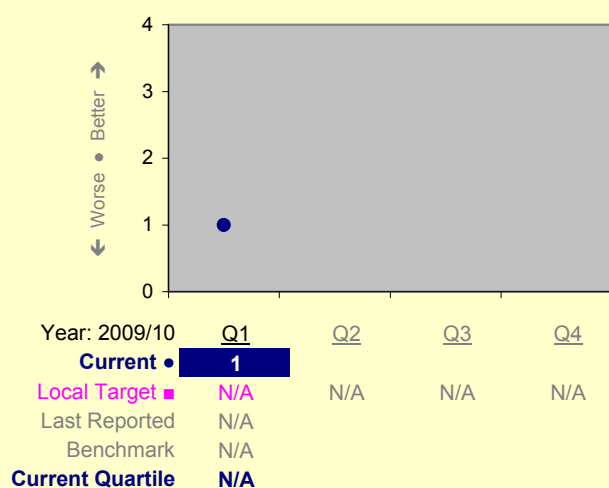
CAA Indicator (non-LAA)
Department: ECC

The 2007 data for our LAA indicator will not be available from DECC until September 2009.

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

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

NI 188: Planning to adapt to climate change



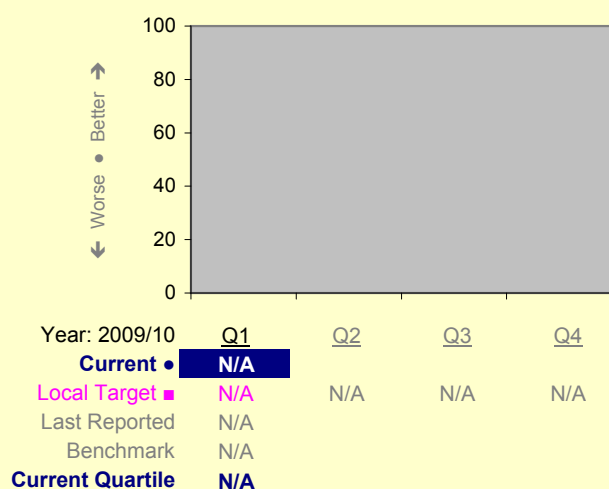
CAA Indicator (non-LAA)
Department: ECC

Grade 1 status confirms the authority has made a public commitment to identify and manage climate related risk and undertaken a local risk based assessment of significant vulnerabilities. It has communicated these potential vulnerabilities and opportunities to department/service heads and other local partners and has set out the next steps in addressing them.

The current figure uses validated final 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: Score (0-4) • Polarity: High • BFC Lead: Colin Griffin

NI 189: Flood and coastal erosion risk management



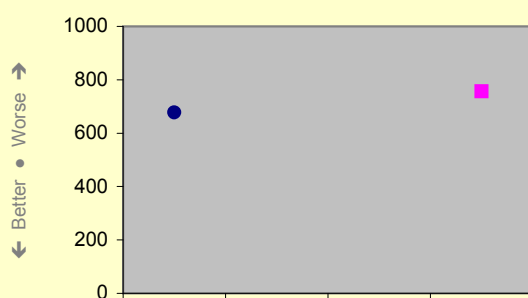
CAA Indicator (non-LAA)
Department: ECC

There is no data currently available for this indicator as targets have not been set by the Environment Agency yet. A meeting is scheduled to be held in September.

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

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

NI 191: Residual household waste per household



CAA Indicator (non-LAA)
Department: ECC

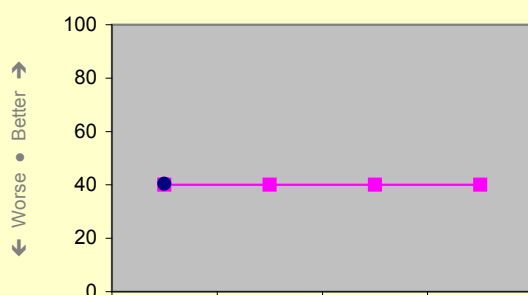
This figure represents the total for 2008/09 full year - the Target for the year was set at 756kgs we have therefore exceeded the full year target. This figure has been submitted to DEFRA for verification and will be confirmed in Q2 2009/10.

Year: 2009/10	Q1	Q2	Q3	Q4
Current	678			
Local Target	N/A	N/A	N/A	756
Last Reported	N/A			
Benchmark	756			
Current Quartile	N/A			

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

Unit: 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

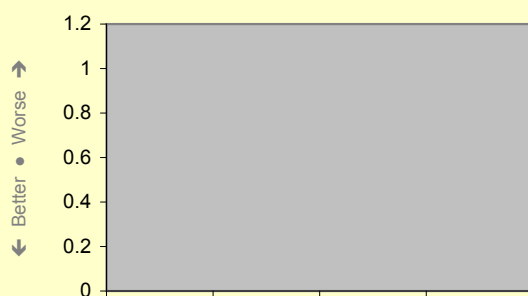
This is the final figure for 2008/09 The data for this indicator is with DEFRA for verification and will be confirmed in Q2 2009/10.

Year: 2009/10	Q1	Q2	Q3	Q4
Current	40.4			
Local Target	40.0	40.0	40.0	40.0
Last Reported	N/A			
Benchmark	N/A			
Current Quartile	N/A			

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

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

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



CAA Indicator (non-LAA)
Department: ECC

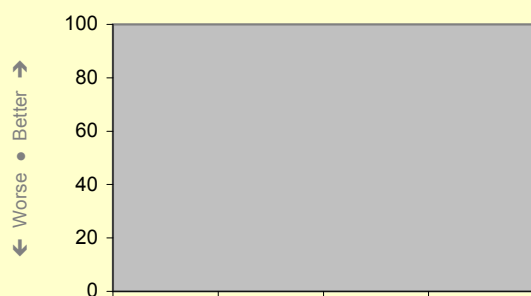
The data for this and indicators 194.2-4 will be reported to DEFRA at the end of July and confirmation of data will be available at the end of Q2.

Year: 2009/10	Q1	Q2	Q3	Q4
Current	N/A			
Local Target	N/A	N/A	N/A	N/A
Last Reported	N/A			
Benchmark	N/A			
Current Quartile	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

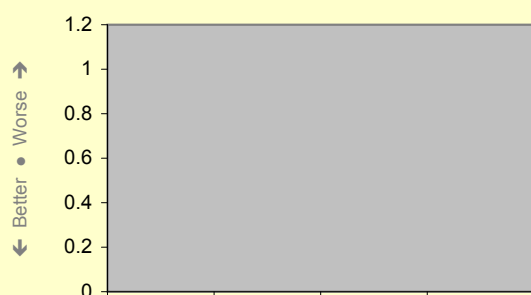
Please see indicator 194.1.

Year: 2009/10	<u>Q1</u>	<u>Q2</u>	<u>Q3</u>	<u>Q4</u>
Current	N/A			
Local Target	N/A	N/A	N/A	N/A
Last Reported	N/A			
Benchmark	N/A			
Current Quartile	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

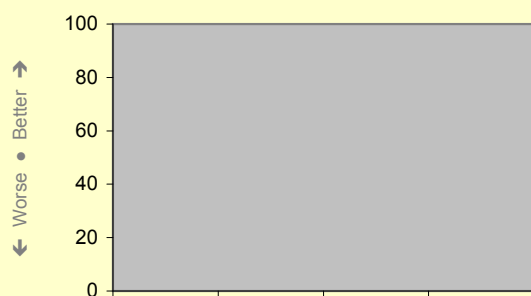
Please see indicator 194.1.

Year: 2009/10	<u>Q1</u>	<u>Q2</u>	<u>Q3</u>	<u>Q4</u>
Current	N/A			
Local Target	N/A	N/A	N/A	N/A
Last Reported	N/A			
Benchmark	N/A			
Current Quartile	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

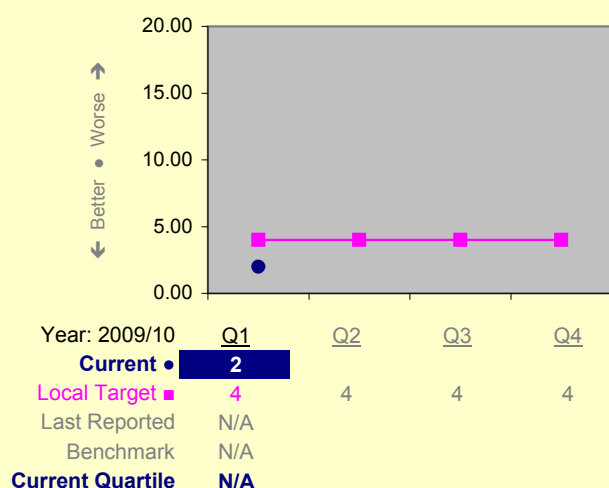
Please see indicator 194.4.

Year: 2009/10	<u>Q1</u>	<u>Q2</u>	<u>Q3</u>	<u>Q4</u>
Current	N/A			
Local Target	N/A	N/A	N/A	N/A
Last Reported	N/A			
Benchmark	N/A			
Current Quartile	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**



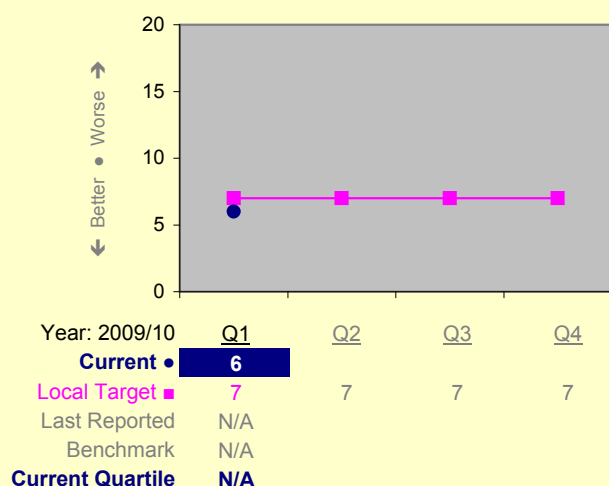
CAA Indicator (non-LAA)
Department: ECC

The target for this indicator has been exceeded.

The current estimate is based on latest available data which relates to an earlier period. 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**



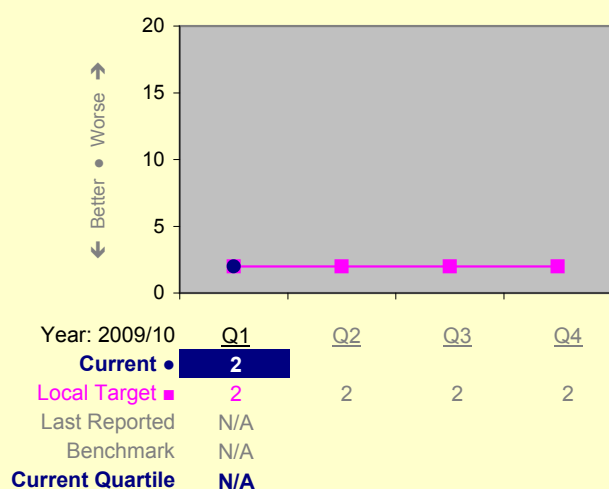
CAA Indicator (non-LAA)
Department: ECC

The target for this indicator has been exceeded.

The current estimate is based on latest available (incomplete) 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**



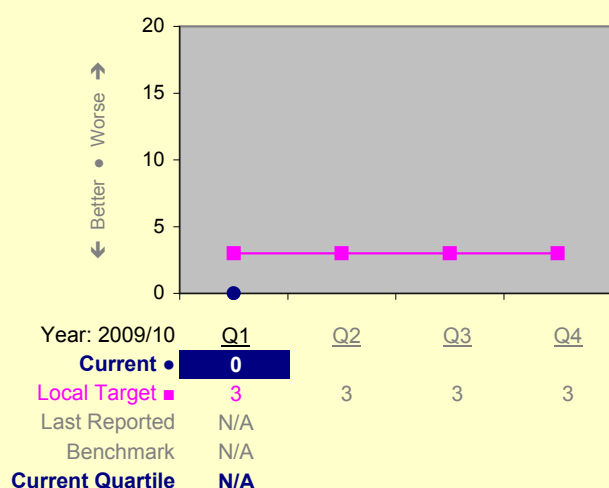
CAA Indicator (non-LAA)
Department: ECC

The target for this indicator has been exceeded.

The current estimate is based on latest available (incomplete) 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 195.4: Improved street and environment cleanliness (levels of litter, detritus, graffiti and fly posting):
(4) Fly-posting**



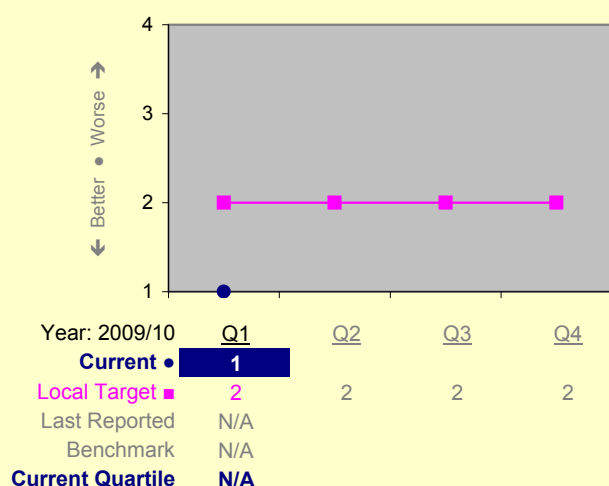
CAA Indicator (non-LAA)
Department: ECC

The target for this indicator has been exceeded.

The current estimate is based on latest available (incomplete) 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 196: Improved street and environmental cleanliness – fly tipping



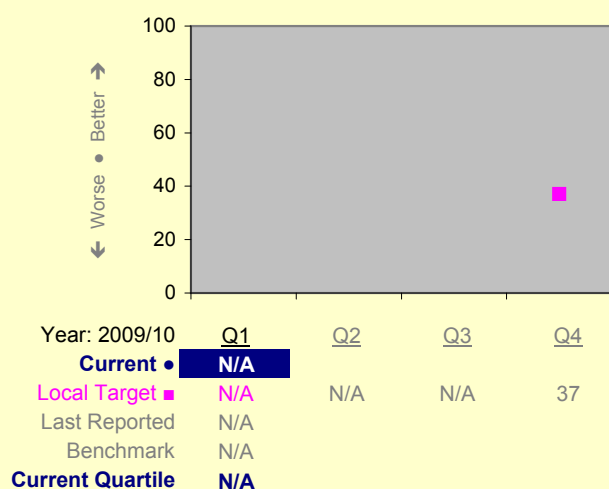
CAA Indicator (non-LAA)
Department: ECC

The target for this indicator has been exceeded.

The current estimate is based on latest available (incomplete) 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 Dowlman

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



CAA Indicator (non-LAA)
Department: ECC

This indicator is reported on an annual basis. The figure will be available for reporting in Q4 2009/10.

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

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

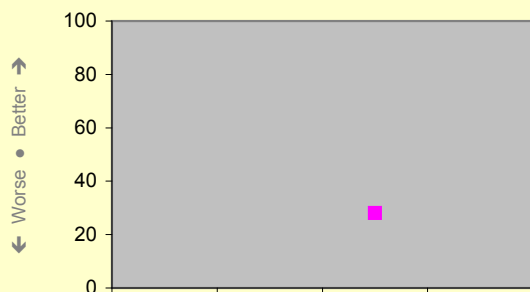
ACTIONS IN SUPPORT OF MTO 4		<u>Due Date</u>	<u>Owner</u>	<u>Comments</u>
4.1	Raise standards of landscape maintenance.			
4.1.1	Develop and implement a streetscene improvement plan.	Apr 2009	ECC	✓ Complete - plan for year includes for remedial works to Bracknell town centre seating, bins planters etc, new planters outside library area, additional cleanse of high-speed roads, additional programmed works.
4.1.2	Clarify maintenance responsibilities for all Council-owned land.	May 2009	ECC	✓ Ongoing - work focussing on key areas of land. Officer group working though detail and clarifying responsibility on the GIS. Budget implications will follow once maintenance regime agreed.
4.3	Keep satisfaction in the streetscene above 75%.			
4.3.1	Publish a draft Streetscene Development Plan Document.	Sep 2009	ECC	✓ Currently in progress.
4.4	Increase recycling rates to 50% through the RE3 initiative.			
4.4.1	Complete the 2009/10 actions in the RE3 strategy and progress the actions for future years.	Mar 2010	ECC	✓ Action plan will be reviewed in Quarter 3 after first year since adoption.
4.6	Develop a local climate change strategy by 2009, in line with the Nottingham Declaration.			
4.6.1	Implement a local climate change strategy in line with the Nottingham Declaration.	Mar 2010	ECC	✓ Strategy was submitted and approved in Q3.
4.6.10	Reduce water use in Council buildings: Establish water monitoring and targeting system for all council premises, provide quarterly water reports to departmental management teams, investigate feasibility of dual-flush toilets and time-controlled taps, include water consumption data in annual energy report, and reduce water consumption and leakage by 5%.	Mar 2010	ECC	This action sits with ECC.
4.7	Improve energy management in Council and school facilities.			
4.7.1	Improve energy management in Council and school facilities.	Mar 2010	ECC	✓ Fully operational from Q4.
OPERATIONAL RISKS TO MTO 4			<u>Owner</u>	<u>Progress on Mitigation Actions</u>
4.5	Loss or absence of key staff needed to deliver the outcomes. Mitigation: Workforce Plan in place which prepares for known losses. Monthly monitoring of vacancies at DMT. Quarterly review of sickness at DMT.		ECC	Parks and Countryside and Landscape facing challenges in interim period following loss of Head of Culture. New more sustainable arrangements planned. Revised/New Risk: None.
4.6	Political will or commitment. Mitigation: Good preparation, Member briefings and appropriate lobbying. Good consultation and forward planning.		ECC	No change to the risk in the quarter. Revised/New Risk: None.

**PRIORITY THREE:
PROMOTING HEALTH AND ACHIEVEMENT**

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

PERFORMANCE INDICATORS FOR MTO 5

NI 8: Adult participation in sport and active recreation



Year: 2009/10	Q1	Q2	Q3	Q4
Current	N/A			
LAA Target	[Annual]	[Annual]	28.0	[Annual]
Last Reported	N/A			
Benchmark	N/A			
Current Quartile	N/A			

LAA INDICATOR (Local)

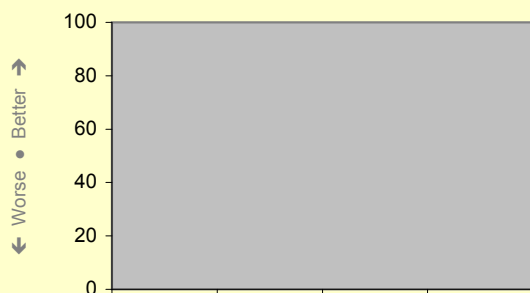
Department: ECC

As previously reported, the outturn for this indicator is dependent upon the Active People survey due out in December 2009. This 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



Year: 2009/10	Q1	Q2	Q3	Q4
Current	N/A			
Local Target	N/A	N/A	N/A	N/A
Last Reported	N/A			
Benchmark	N/A			
Current Quartile	N/A			

CAA Indicator (non-LAA)

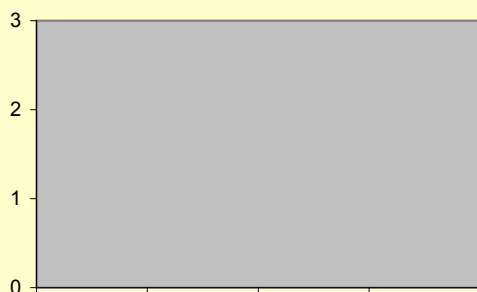
Department: ECC

This data for this indicator will be available in Q2.

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

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

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



Year: 2009/10	Q1	Q2	Q3	Q4
Current	N/A			
Local Target	N/A	N/A	N/A	N/A
Last Reported	N/A			
Benchmark	N/A			
Current Quartile	N/A			

CAA Indicator (non-LAA)

Department: ECC

The data for this indicator will be available in Q2.

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

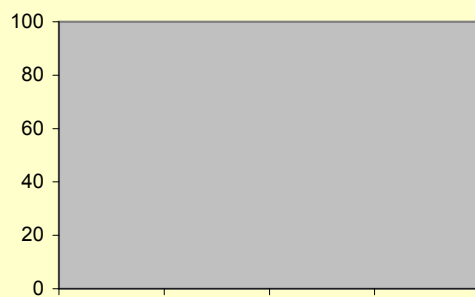
Unit: Score (0-3) • Polarity: High • BFC Lead: Rob Sexton

ACTIONS IN SUPPORT OF MTO 5		<u>Due Date</u>	<u>Owner</u>	<u>Comments</u>
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.	Mar 2010	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 June 2009 suggest that participation has increased by approximately 1.6% since initial survey. The leisure section continues with its promotions based around 3x30 concept.
5.3.2	Reduce the number of people and children killed and seriously injured in road accidents.	Mar 2010	ECC	✓ The quarter 1 figure for the total number of people killed or seriously injured on roads within Bracknell Forest is 22. This figure represents performance for the rolling twelve months up to the end of May 2009. The current performance exceeds the target (not more than 34) for this indicator (NI47).
5.3.3	Develop a sustainable mode of travel to school strategy.	Dec 2010	ECC	✓ Strategy in place and undergoing its first review. Heading towards consultation.
5.7	Enable more people to remain in their own homes through the use of Telecare.			
5.7.1	Enable more people to remain in their own homes through the use of Telecare.	Mar 2010	ECC	✓ Continuing to work with Bracknell, Reading and Wokingham social services teams to provide assistive technology as required. Staffing issues have meant that target to demo/install 70 Lifelines per month has not been met. This should be achieved in next quarter.
OPERATIONAL RISKS TO MTO 5			<u>Owner</u>	<u>Progress on Mitigation Actions</u>
5.2	Loss or absence of key staff needed to deliver the outcomes. Mitigation: Workforce Plan in place which prepares for known losses. Monthly monitoring of vacancies at DMT. Quarterly review of sickness at DMT.		ECC	No changes in the quarter. Revised/New Risk: None.
5.3	Political will or commitment. Mitigation: Good preparation, Member briefings and appropriate lobbying. Good consultation and forward planning.		ECC	No change to the risk in the quarter. Revised/New Risk: None.

Medium-Term Objective 6:
Improve the outcomes for children and families through the Children and Young People's Plan.

PERFORMANCE INDICATORS FOR MTO 6

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



CAA Indicator (non-LAA)
Department: SCL / ECC

Year: 2009/10

Current ●

Local Target ■

Last Reported

Benchmark

Current Quartile

Q1

Q2

Q3

Q4

N/A

N/A

N/A

N/A

Unit: % ● Polarity: High ● BFC Lead: TBC

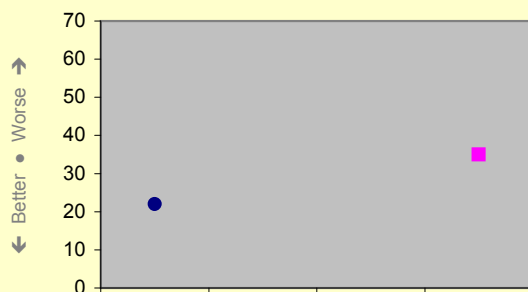
Medium-Term Objective 7: Seek to ensure that every resident feels included and able to access the services they need.				
ACTIONS IN SUPPORT OF MTO 7		Due Date	Owner	Comments
7.5	Implement a disability equality scheme and gender equality scheme, and implement the Council's race equality scheme.			
7.5.1	Implement the disability, race and gender equality schemes' actions due for completion in 2009/10, and progress those actions due for completion in later years.	Mar 2010	CPS CXO ECC SCL	✓ CPS: Proceeding satisfactorily. ECC: In progress. SCL: In progress.
7.6	Increase access to services by electronic means.			
7.6.2	Provide e-enabled access for bookings at BLC, ESC, SSC and DGC.	Mar 2010	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.
7.6.4	Provide e-enabled access to the library management system.	Mar 2010	ECC	✓ Completed.
7.7	Implement the community cohesion strategy and, through the LAA, focus on the use of culture and sport to give people a chance to shape their sense of belonging and identity as members of their communities.			
7.7.2	Improve community cohesion through culture and sport.	Mar 2010	ECC	✓ Working on cross-generation project Age to Age. Celebrate Diversity has taken place at Birch Hill. Set up steering group including young people at risk for the Crowthorne Carnival.
7.8	Work within Bracknell Forest Partnership to show continuous improvement in equalities and diversity in the Council and its services, and achieve the equivalent of Level 3 of the Equality Standard.			
7.8.1	Conduct equality impact assessments (EIAs) for new services, strategies and policies, and review existing EIAs as part of a rolling three-year programme, ensuring all actions resulting from these are built into business/work plans.	Mar 2010	CPS CXO ECC SCL	✓ CPS: The following EIAs have been published this quarter: Procurement Strategy; Customer Contact Strategy; Customer Complaints Procedure; Carers right to ask for flexible working; Community Engagement Strategy; Building and Engineering Repair and Maintenance Services Contract. ECC: 16 EIAs published in the quarter and another four drafted. Emergency Planning to be discussed with the Minorities Alliance in early October.
OPERATIONAL RISKS TO MTO 7			Owner	Progress on Mitigation Actions
7.11	Political will or commitment. Mitigation: Good preparation, Member briefings and appropriate lobbying. Good consultation and forward planning.		ECC	No change to the risk in the quarter. Revised/New Risk: None.

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

**Medium-Term Objective 8:
Reduce crime and increase people's sense of safety in the Borough.**

PERFORMANCE INDICATORS FOR MTO 8

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



Year: 2009/10

Current • 22

LAA Target ■ [Annual]

Last Reported N/A

Benchmark 34

Current Quartile N/A

LAA INDICATOR (Designated)

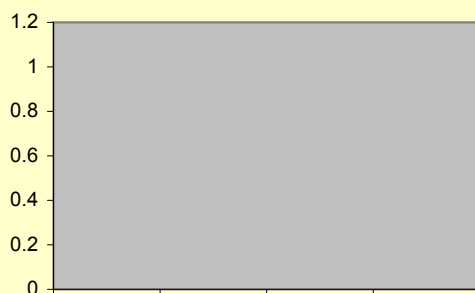
Department: ECC

The Q1 figure represents performance for the rolling 12 months up to the end of March 2009. Current performance exceeds target which is 34.

The current figure uses validated final data. This LAA (Designated) indicator has a complex cumulative target measured by data collection. No outturn for this indicator has yet been formally reported or published. Quartile shows the position of the current figure within the [not known] figures for [not known]. Benchmark is the [not known] percentile in the same figures.

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



Year: 2009/10

Current • [Deleted]

Local Target ■ [Deleted]

Last Reported

Benchmark

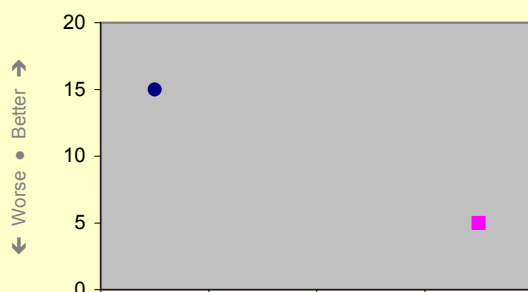
Current Quartile

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



Year: 2009/10

Current • 15.0

Local Target ■ N/A

Last Reported 15.0

Benchmark 17.3

Current Quartile Second

CAA Indicator (non-LAA)

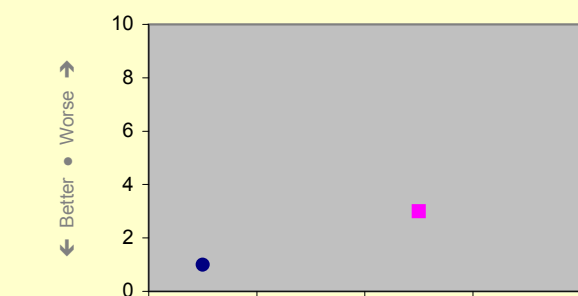
Department: ECC

This is the final adjusted figure from the 2008 Place Survey. The national dataset is now available for comparison, as detailed in the figures provided here.

The current figure uses validated final data. This CAA indicator has a snapshot target measured by survey. The 'last reported' figure is from the Place Survey (October 2008). Quartile shows the position of the current figure within the 2008 figures for all local authorities in England. 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 Q1 figure represents performance for the rolling 12 month period up to the end of March 2009. Current performance exceeds target which is 3.

Year: 2009/10

Current • 1

Local Target ■ N/A

Last Reported N/A

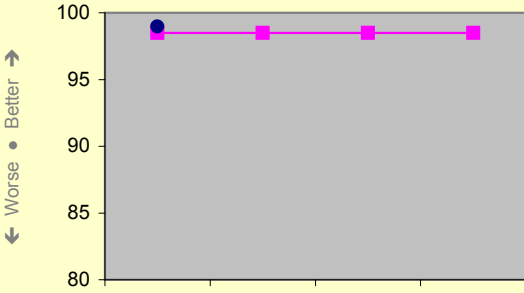
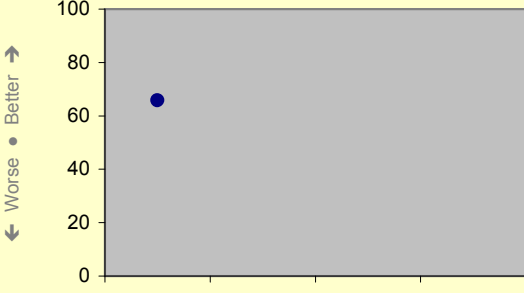
Benchmark 3

Current Quartile N/A

The current figure uses validated final data. This CAA indicator has a complex cumulative target measured by data collection. No outturn for this indicator has yet been formally reported or published. Quartile shows the position of the current figure within the [not known] figures for [not known]. Benchmark is the [not known] percentile in the same figures.

Unit: Number of children • Polarity: Low • BFC Lead: Roger Cook

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	Implement speed management schemes.	Mar 2010	ECC	✓ Investigations under way to inform design
OPERATIONAL RISKS TO MTO 8		Progress on Mitigation Actions		
8.11	Political will or commitment. Mitigation: Good preparation, Member briefings and appropriate lobbying. Good consultation and forward planning.		ECC	No change to the risk in the quarter. Revised/New Risk: None.

Medium-Term Objective 9: Promote independence and choice for vulnerable adults and older people.																																		
PERFORMANCE INDICATORS FOR MTO 9																																		
<p align="center">NI 142: Percentage of vulnerable people who are supported to maintain independent living</p>  <p>Year: 2009/10</p> <table border="1"> <thead> <tr> <th></th><th>Q1</th><th>Q2</th><th>Q3</th><th>Q4</th></tr> </thead> <tbody> <tr> <td>Current</td><td>98.97</td><td></td><td></td><td></td></tr> <tr> <td>LAA Target</td><td>98.50</td><td>98.50</td><td>98.50</td><td>98.50</td></tr> <tr> <td>Last Reported</td><td>N/A</td><td></td><td></td><td></td></tr> <tr> <td>Benchmark</td><td>98.50</td><td></td><td></td><td></td></tr> <tr> <td>Current Quartile</td><td>N/A</td><td></td><td></td><td></td></tr> </tbody> </table> <p> LAA INDICATOR (Designated) Department: ECC </p> <p><i>The figure is the final outturn for 2008/09 Q4.</i></p> <p>The current estimate is based on latest available data which relates to an earlier period. This LAA (Designated) indicator has a complex cumulative target measured by data collection. No outturn for this indicator has yet been formally reported or published. Quartile shows the position of the current estimate within the [not known] figures for [not known]. Benchmark is the [not known] percentile</p> <p>Unit: % • Polarity: High • BFC Lead: Clare Doring</p>						Q1	Q2	Q3	Q4	Current	98.97				LAA Target	98.50	98.50	98.50	98.50	Last Reported	N/A				Benchmark	98.50				Current Quartile	N/A			
	Q1	Q2	Q3	Q4																														
Current	98.97																																	
LAA Target	98.50	98.50	98.50	98.50																														
Last Reported	N/A																																	
Benchmark	98.50																																	
Current Quartile	N/A																																	
<p align="center">NI 141: Percentage of vulnerable people achieving independent living</p>  <p>Year: 2009/10</p> <table border="1"> <thead> <tr> <th></th><th>Q1</th><th>Q2</th><th>Q3</th><th>Q4</th></tr> </thead> <tbody> <tr> <td>Current</td><td>65.85</td><td></td><td></td><td></td></tr> <tr> <td>Local Target</td><td>N/A</td><td>N/A</td><td>N/A</td><td>N/A</td></tr> <tr> <td>Last Reported</td><td>N/A</td><td></td><td></td><td></td></tr> <tr> <td>Benchmark</td><td>N/A</td><td></td><td></td><td></td></tr> <tr> <td>Current Quartile</td><td>N/A</td><td></td><td></td><td></td></tr> </tbody> </table> <p> CAA Indicator (non-LAA) Department: ECC </p> <p><i>This figure is the final outturn for 2008/09 Q4. This indicator involves volatile client groups with a high degree of unplanned movements.</i></p> <p>The current figure uses validated final data. This CAA indicator has a complex cumulative target measured by data collection. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.</p> <p>Unit: % • Polarity: High • BFC Lead: Clare Doring</p>						Q1	Q2	Q3	Q4	Current	65.85				Local Target	N/A	N/A	N/A	N/A	Last Reported	N/A				Benchmark	N/A				Current Quartile	N/A			
	Q1	Q2	Q3	Q4																														
Current	65.85																																	
Local Target	N/A	N/A	N/A	N/A																														
Last Reported	N/A																																	
Benchmark	N/A																																	
Current Quartile	N/A																																	
ACTIONS IN SUPPORT OF MTO 9																																		
		Due Date	Owner	Comments																														
9.3	Develop a Borough-wide strategy for older people.																																	
9.3.2	Implement the actions from the older people's strategy.	Mar 2010	CPS CXO ECC SCL	✓ CPS: Work underway by Community Engagement Working Group to consider further inter-generational activities that could be developed. CXO: Ongoing.																														
9.6	Reduce fuel poverty by reducing the proportion of people receiving income-based benefits living in cold,																																	
9.6.1	Target household occupiers, in particular those who are receiving benefits, to increase the uptake of insulation.	Mar 2010	ECC	✓ Ongoing.																														

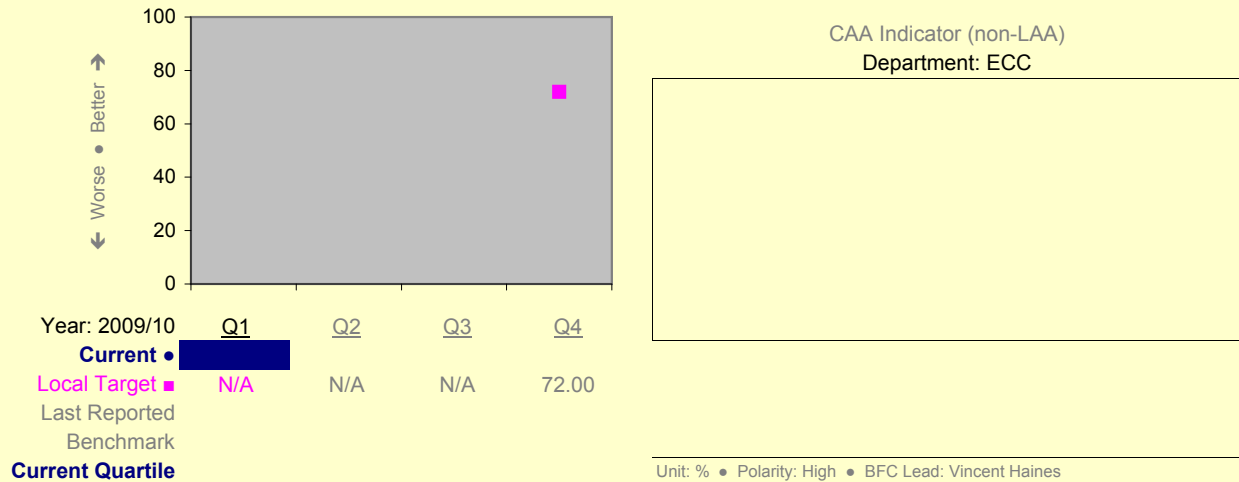
**PRIORITY FIVE:
VALUE FOR MONEY**

Medium-Term Objective 10:

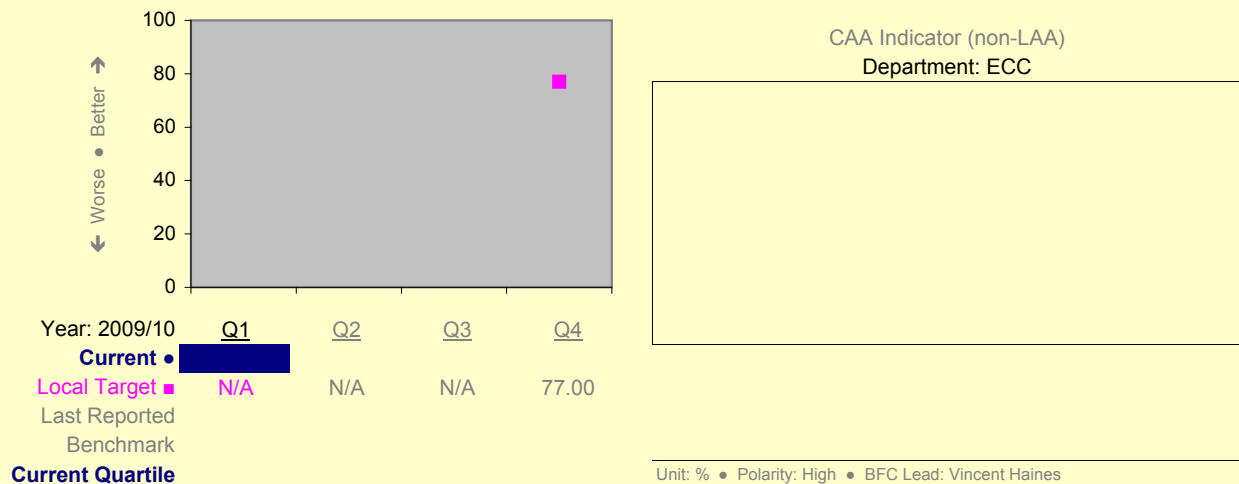
Be accountable and provide excellent value for money.

PERFORMANCE INDICATORS FOR MTO 10

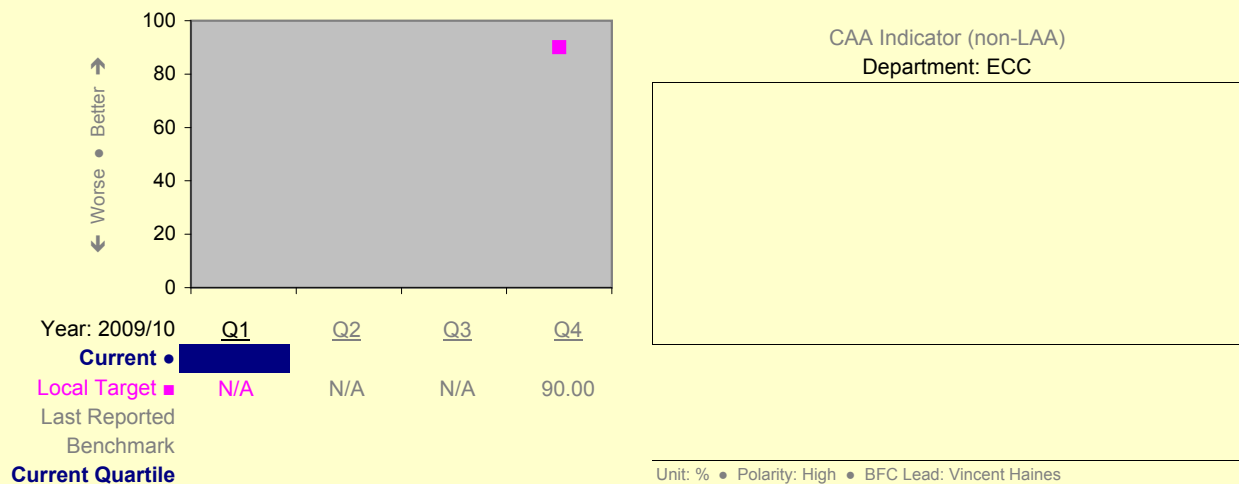
**NI 157.1: Processing of planning applications:
(i) Major applications**



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



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



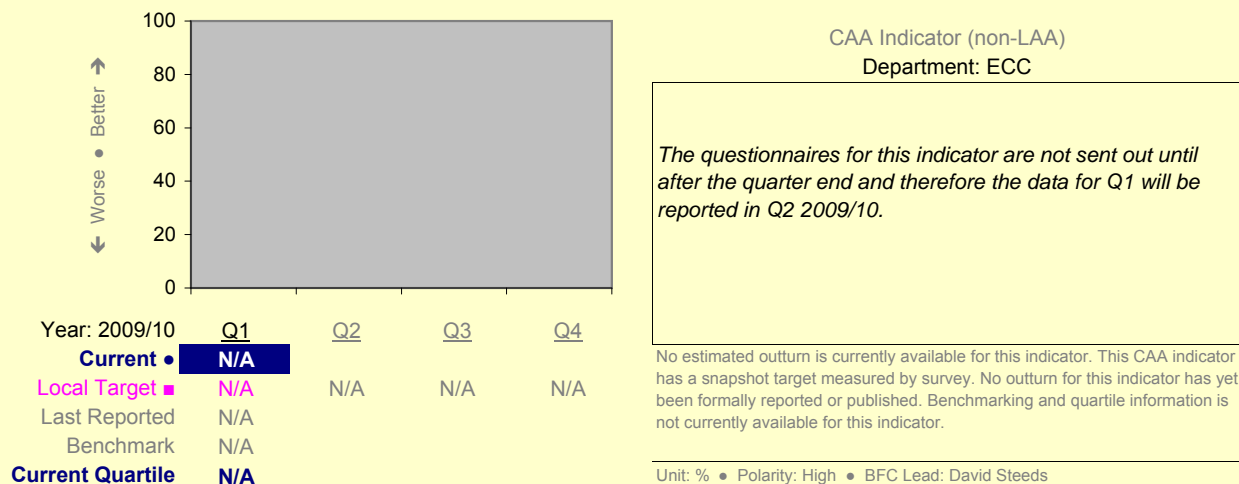
ACTIONS IN SUPPORT OF MTO 10		<u>Due Date</u>	<u>Owner</u>	<u>Comments</u>
10.5	Implement the priority areas of the service efficiency strategy to deliver savings and improve service operation.			
10.5.3	Complete joint education/leisure review of space allocation at Easthampstead Park mansion.	Mar 2010	ECC	<i>This has been reviewed by CMT who decided not to proceed further.</i>
10.5.5	Implement the ForestCare business plan actions for 2009/10.	Mar 2010	ECC	✓ <i>Implemented / ongoing. Savings targets likely to be achieved. More work required around income generation as the recession is making other organisations reluctant to develop new services.</i>
10.5.6	Achieve the best benchmarked benefit administration cost.	Mar 2010	ECC	✓ <i>In process of collecting data for 2008/09 to be submitted to CIPFA benchmarking by mid-July.</i>
10.5.7	Complete the housing options project outlined in the January 2009 business case.	Mar 2010	ECC	✓ <i>The changes that are necessary to implement Choice Based Lettings are progressing in line with target.</i>
10.5.8	Complete the joint waste strategy project outlined in the January 2009 business case.	Mar 2010	ECC	✓ <i>Ongoing with re3 waste managers.</i>
10.8	Implement all appropriate actions to ensure staff are in place with the right skills and capacity to deliver service outcomes and maximise service efficiency.			
10.8.1	Implement the actions due in 2009/10 in each departmental workforce plan.	Mar 2010	CPS CXO ECC SCL	✓ <i>CPS: Workforce actions being implemented. ECC: In progress.</i>
OPERATIONAL RISKS TO MTO 10			<u>Owner</u>	<u>Progress on Mitigation Actions</u>
10.18	Lack of adequate benchmark data for housing benefits. Mitigation: Joined CIPFA benchmark club.		ECC	No change to the risk in the quarter. Revised/New Risk: None.
10.19	Loss or absence of key staff needed to deliver the outcomes. Mitigation: Workforce Plan in place which prepares for known losses. Monthly monitoring of vacancies at DMT. Quarterly review of sickness at DMT.		ECC	No changes in the quarter affecting value for money. Revised/New Risk: None.
10.20	Political will or commitment. Mitigation: Good preparation, Member briefings and appropriate lobbying. Good consultation and forward planning.		ECC	No change to the risk in the quarter. Revised/New Risk: None.

**PRIORITY SIX:
SUSTAIN ECONOMIC PROSPERITY**

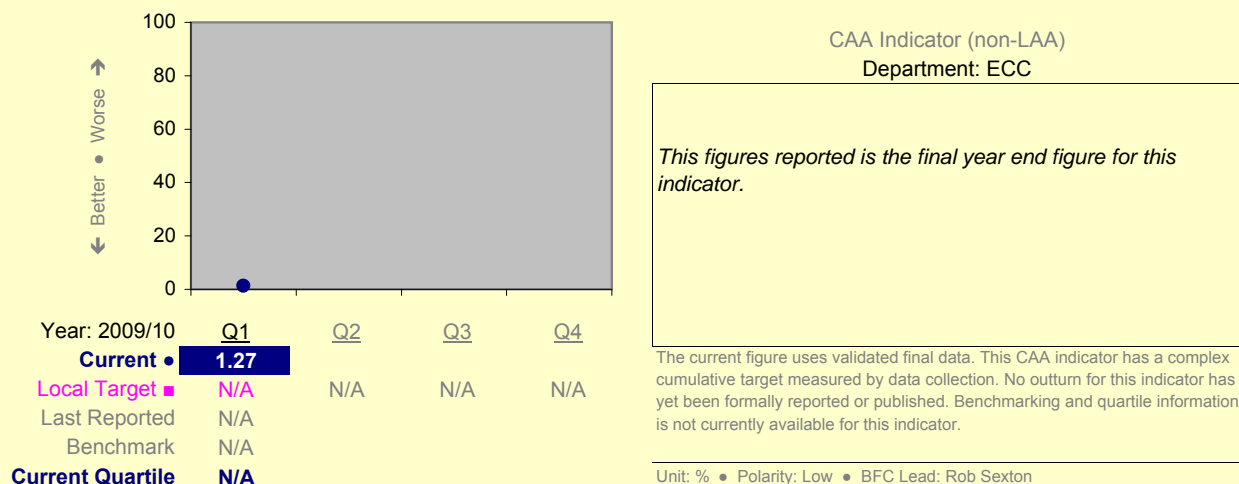
**Medium-Term Objective 11:
Promote the Borough's economic activity and potential**

PERFORMANCE INDICATORS FOR MTO 11

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



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



ACTIONS IN SUPPORT OF MTO 11

Due Date **Owner** **Comments**

11.1	Work closely with partners to produce a programme of local action to support the local economy.			
11.1.6	Hold an annual benefits open day event to enable residents to maximise their income.	Mar 2010	ECC	✓ <i>The Annual Open Day event is scheduled for 27 August in Princess Square.</i>
11.1.8	Implement range of congestion reduction schemes.	Mar 2010	ECC	✓ <i>Under development.</i>

OPERATIONAL RISKS TO MTO 11

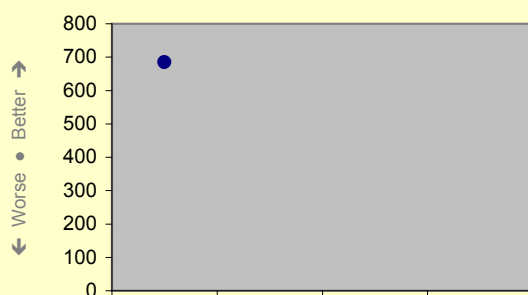
Owner **Progress on Mitigation Actions**

11.6	Lack of suitable locations. Mitigation: Locations agreed with town centre management.	ECC	No change to the risk in the quarter. Revised/New Risk: None.
11.7	Loss or absence of key staff needed to deliver the outcomes. Mitigation: Workforce Plan in place which prepares for known losses. Monthly monitoring of vacancies at DMT. Quarterly review of sickness at DMT.	ECC	No key staff lost in the quarter. Revised/New Risk: None.
11.8	Political will or commitment. Mitigation: Good preparation, Member briefings and appropriate lobbying. Good consultation and forward planning.	ECC	No change to the risk in the quarter. Revised/New Risk: None.

Medium-Term Objective 13:
Limit the impact of the recession

PERFORMANCE INDICATORS FOR MTO 13

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



CAA Indicator (non-LAA)
Department: ECC

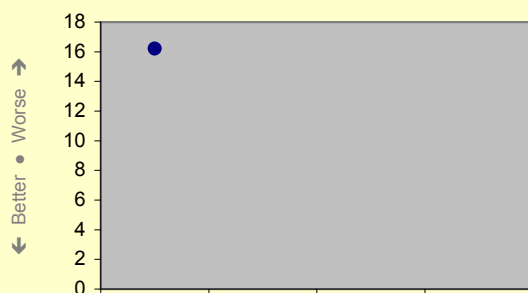
This data is based on 12th June 2009 extract data.

Year: 2009/10	<u>Q1</u>	<u>Q2</u>	<u>Q3</u>	<u>Q4</u>
Current	684.54			
Local Target	N/A	N/A	N/A	N/A
Last Reported	N/A			
Benchmark	750			
Current Quartile	N/A			

The current estimate is based on latest available (incomplete) data. This CAA indicator has a complex cumulative target measured by data collection. No outturn for this indicator has yet been formally reported or published. Quartile shows the position of the current estimate within the [not known] figures for [not known]. Benchmark is the [not known] percentile in the same figures.

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

In June 2009 the Benefits caseload increased by 4.3% compared with the end of Q4. The increase in caseload from June 2008 is 10.8%.

Year: 2009/10	<u>Q1</u>	<u>Q2</u>	<u>Q3</u>	<u>Q4</u>
Current	16.2			
Local Target	N/A	N/A	N/A	N/A
Last Reported	N/A			
Benchmark	N/A			
Current Quartile	N/A			

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

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

ACTIONS IN SUPPORT OF MTO 13

		<u>Due Date</u>	<u>Owner</u>	<u>Comments</u>
13.2	Maximise availability of benefits.			
13.2.1	Promote the take-up of housing and Council Tax benefits.	Mar 2010	ECC	✓ <i>Events and surgeries have generated £19k in yearly benefit.</i>
13.2.2	Promote concessions offered at leisure facilities.	Mar 2010	ECC	✓ <i>Within leisure we offer the Leisure Saver scheme for persons in receipt of certain benefits across the Leisure Management sites, free swimming for the under-16s and 60-and-over for borough residents at BLC. The wellbeing team run activities for persons with disabilities and are available to assist. They are based at BLC. Disabled access prices at all sites. Red diamonds disabled activities sessions at BLC on Sunday evenings. Annual disabled fun day at BLC. All theses are promoted/targeted to ensure the widest coverage.</i>

OPERATIONAL RISKS TO MTO 13		<u>Owner</u>	<u>Progress on Mitigation Actions</u>
13.4	Loss or absence of key staff needed to deliver the outcomes. Mitigation: Workforce Plan in place which prepares for known losses. Monthly monitoring of vacancies at DMT. Quarterly review of sickness at DMT.	ECC	No changes in the quarter affecting these services. Revised/New Risk: None.
13.5	Political will or commitment. Mitigation: Good preparation, Member briefings and appropriate lobbying. Good consultation and forward planning.	ECC	No change to the risk in the quarter. Revised/New Risk: None.

Annex E: Additional Departmental Progress Information

Environment & Public Protection

Emergency Planning & Business Continuity

A significant proportion of time has been allocated to the swine flu response since the end of April. Although it has only recently been declared a pandemic, a lot of support has been given internally to relevant service areas such as Social Care and Education but also to the Health and Thames Valley response. This activity has been a priority and has meant that timescales on some other projects have slipped as a result.

Environmental Health

The Council's contribution to the National Food Safety Week in June sought to help the elderly better understand the need to take extra care with food storage in the home. The topic was decided at national level this year in light of the rise in cases of listeria food poisoning within the elderly population. It has doubled since 2001 and now causes more deaths than salmonella and E-Coli combined. Proper temperature control and being mindful of the use-by dates helps substantially reduce that risk. Officers spoke of the risks at various places in the Borough and gave out free packs about food safety including fridge thermometers to the over 80s. Care homes were also targeted and sent a 'Safer Food Better Business' guide which highlighted areas where strict hygiene controls are required. BRP also gave access to a shop front in Bracknell Town Centre and this was used to encourage shoppers to think about fridge temperatures and check them when they get home.

Progress is now being made in relation to the more detailed assessment of potentially contaminated land sites. In this quarter 101 sites have been subjected to further assessment and no issues of risk have been identified.

The assessment of local air quality drawing in data from the various monitoring stations has been passed to DEFRA. Nitrogen Dioxide levels due to road traffic remain the main area for localised concern. The findings have been sent to DEFRA as we are required to do and they will either confirm the report requiring the Council to continue monitoring for Nitrogen Dioxide or require us to declare Air Quality Management Areas in the relevant areas. This is not a new issue and should the need to declare such an area be made then the Council would have to look to introduce measures to reduce the levels. It is anticipated that further direction will be received from DEFRA in the next period.

Tackling fly-tipping and littering remains a priority. To date 14 fixed penalty notices have been issued for littering and 2 formal cautions given as a result of offenders being caught on CCTV either littering or fly-tipping. There are some local problems of larger scale tipping in smaller lanes around the Borough that need to be addressed. The Council has substantial powers that it can use if it is able to gain the evidence.

Domestic noise is in the top 6 anti-social behaviours reported in the Borough and a target has been set to bring about a 2% reduction in the next 12 months. Officers took part in the National Noise Action Week to try to heighten awareness levels to the problems caused. Focus was also given on helping meet the needs of the elderly and disabled. In the first quarter 14 disabled facilities grants were completed and 3

flexible home loans were approved to residents over 60 years of age to help them have warm, comfortable, safe and secure homes.

Staffing levels have remained constant during the period but there have been cover issues due to long-term sickness and maternity leave. One post is currently being advertised and a secondment is being considered in respect of another. The vacant Civil Enforcement Officer post is expected to be filled shortly.

The process to retender the contract to manage our contracts continues. This will also include for the provision of new equipment. In the meantime in recognition of the current financial situation the 12 monthly prepaid ticket for the lorry park was discontinued and replaced with a 3-monthly prepaid ticket of £140 (inc vat)/£121.74 (exc VAT).

Highways Asset Management

Capital and major revenue works programmes have been approved and negotiations with our contractors regarding availability of resources almost concluded. Highway surfacing works will commence in July having been slightly delayed by the recent very warm weather.

In June the new Mill Lane footbridge was awarded a best of category 'Engineering Excellence' award by the Thames Valley region of the Institution of Civil Engineers.

Licensing

New guidance was issued to taxi drivers and owners on conditions to be applied to licences and best practice to be adopted. This guidance brought together in one document decisions made by the Licensing and Safety Committee over the year and changes to primary legislation.

Opportunities for improved consultation with the trade were explored and together with regular meetings with the Bracknell Licensed Taxi Forum officers have now engaged with the Private Hire Operator Forum. It is to be hoped that this consultation will result in improved relationships and standards within all areas of the trade.

Officers have been involved in 3 multi-agency operations directed at identifying unlicensed activity or unsafe vehicles. These operations have been at Heathrow Airport and Ascot Racecourse and it is pleasing to report that whilst problems were found with vehicles from other authorities, those from Bracknell Forest were found to be fully compliant.

Officers also worked with staff from the Gambling Commission to stop illegal betting taking place within a Bracknell Forest pub. A warning has been issued to the licence holder and further monitoring visits will be made. Another public house was found to be using its garden area for live music which is not permitted within its licence. The licence holder was warned regarding future behaviour and no subsequent complaints have been received.

Operational Support

With the Waste and Recycling section's proposed move to the Central Depot a review of their support needs was undertaken. Work continues on learning more about the Landscape Service to enable us to support them more effectively.

Following the information gathered for NI14 we are starting a programme of reviewing information available to the public, by using staff not familiar with the service concerned. The review of printer requirements in the division is now complete and we will be removing the fax machine and reducing the number of printers in an effort to reduce paper and printing costs. During the next quarter we will be piloting the new IT Performance Monitoring System (PARIS).

Trading Standards & Services

In line with the policy to support businesses, officers have taken an increased proactive approach to the promotion of the Buy with Confidence trader approved scheme. This has resulted in a significant rise in the number of local businesses applying, which if the applications are successful will provide additional confidence for residents in buying goods and services, and further promote excellent local businesses during the economic downturn. The number of businesses now registered exceeds 50.

The service has also worked with the Food Standards Agency on a national initiative looking at foods imported from the Asian sub-continent. There are concerns that some food may not meet quality standards and put public health at risk. The results of the exercise are likely to be known within the second quarter. Another national concern is that Omega 3 oil in food is being promoted by food manufacturers as assisting mental activity particularly in children. Samples of products that were claiming to be a high source of Omega 3 were sent for analysis and concerns identified with 2 nationally available products tested due to a low level of Omega 3 in the product itself contrary to how it was being promoted. These matters have been passed to the products Home Authority for further discussion and investigation with the manufacturer.

Where residents are seen to be vulnerable, officers do try to assist in the resolution of problems associated with their purchase of goods or services. A total of over £6,000 was recovered for two residents following problems experienced with a mobility scooter and driveway works.

The Council has an obligation to ensure that the food chain is protected from farm to plate. Earlier work in relation to feedstuffs has been supported with the introduction of a risk based inspection regime that seeks to provide the appropriate level of support according to need.

Cemetery & Crematorium

Early in the quarter and post Council approval of the fees and charges by the Executive, it was noted that certain fees in relation to memorials and the burial of ashes were inconsistent with other charges. Accordingly under delegated authority minor changes were made so that the cost for the second internments of ashes within memorials and the interment of an urn within the ground were reduced. The impact to the Council of the changes are marginal. The changes did however ensure a more equitable charging arrangement was in place.

Memorials charges:	2009/10 Agreed	2009/10 Delegated
Cremated Remains Desk Tablet (with flower holder)		
08/09: Additional inscription per line (maximum 3)	£140	
09/10: Additional letter inscription per letter		£2.30
08/09: Second and final internment (includes inscription)	£380	
09/10: Second and final internment (including 50 letter inscription)		£250
Sanctum 2000 Cremated Remains		
08/09: Additional inscription per letter	£7	
09/10: Additional inscription per letter		£2.30
08/09: Second and final internment (not including inscription)	£200	
09/10: Second and final internment (including 50 letter inscription)		£250

The new Cem & Crem Manager commenced her duties at the start of what turned out to be a very busy first quarter.

Waste and Street Cleansing

The final figures for the waste National Indicators for 2008/9 were submitted to DEFRA at the end of June and targets for these indicators were all exceeded as follows:

Waste and Recycling	Target	Actual
NI 191 - Residual waste per household	756kgs	677.5kgs
	40%	40.4%
NI 192 - % waste recycled, reused or composted	58.2%	56.3%
NI 193 - % municipal waste sent to landfill		

All card banks have now been removed from recycling sites apart from those at the underground site at the Rugby club and this is due to be altered so that only glass and charity banks are at each site and Tetrapak banks at 4 sites. Residents with large items of cardboard can still take it to Longshot Lane.

The team supported the "The Big Day Out" held at South Hill Park on 27 June which included sponsorship of the recycled fashion show in partnership with students from South Hill Park. A recycled garden was created for the event using discarded materials from the re³ public waste site and reclamation materials sourced locally. The "Green Machine" and staff from the Council's nursery helped to construct the garden which was designed by Graham Pockett & Liisa Balkham. It proved to be a popular attraction at a very well attended event and it is hoped that some of the garden can be reconstructed at a local school or day centre.

Another green cone sale was held at the Leisure Centre in May with over 100 being sold bringing the total amount sold to 1394 over the past year. These food waste digesters enable residents to deal with their food waste at home and help reduce the amount of waste sent to landfill and associated costs.

Using funds from this year's additional visual amenity monies, a programme of works has been completed that has helped to improve the look of Bracknell Town Centre. The works involved the repainting of benches, and litter bins and planters have been completed. A number of items of furniture were also removed as part of a drive to

open up and de clutter. Last year money from this budget was used to clean up all of the neighbourhood centres and other retail areas.

National indicators for Street Cleansing and fly tipping for 2008/9 have all been achieved or exceeded as follows:-

Cleansing	Target	Actual
NI 195 – Street & Environmental Cleanliness		
1 (Litter)	4%	2%
2 (Detritus)	7%	6%
3 (Graffiti)	2%	2%
4 (Flyposting)	3%	0%
Flytipping		
NI 196 – Improved Street & Environmental cleanliness	2 (Effective)	1 (Very Effective)

Landscape Services

The Landscape section has merged with Waste and Street Cleansing to form a new section to be known as Environmental services.

Three of the Landscape operatives were injured in their vehicle when a car crossed the central reservation in Mill Lane in May. One of them returned to work fairly quickly but the other two are still requiring treatment.

A significant amount of work has been undertaken by the Landscape team during the last quarter to prepare for Bracknell in Bloom and judging takes place on 13 July. In addition the schools grounds maintenance contract is due for renewal in 2010 and talks have been held with relevant education officers to establish the criteria to extend the current contract.

Leisure and Culture

Leisure

The recession continues to have a financial impact on local residents and users of the leisure facilities. The facilities are feeling the impact but are continuing to rise to the challenge in an increasingly competitive market. Attendances are slightly down for the first quarter across the sites against the same quarter last year.

On a positive note, the free swimming for the under 16's and 60 and over is going well at Bracknell Leisure Centre, with over 9,500 for the first three months. The 3X30 scheme continues at a pace with radio adverts on Hart radio. The Well Being Team continues to provide a wide range of activities for disabled customers.

The Downshire Golf Complex usage on the main course is slightly ahead and is on target financially for the period; the management are hoping the good weather continues. Coral Reef is also progressing to target.

As the recession continues to bite the market conditions continue to be very challenging for Easthampstead Park Conference Centre. Whilst wedding trade is still

at its highest point in the centre's history, bookings for team building events and similar seem to be the most obvious victims. However, quarter 1 of 09/10 has shown a reasonably positive start, with the site controlling costs well and performing in line with targets.

The Look Out continues to be very popular, quarter 1 seeing a 21% increase in site visitors compared to the same period last year, however visitors to the hands-on science exhibition have fallen 2% compared to quarter 1 last year.

Quarter 1 has seen a steady start to the year for Edgbarrow and Sandhurst Sports Centres, performing to target, with the refurbished fitness suite at Edgbarrow continuing to attract new customers, and figures for use of the refurbished bar/café/multi use area gradually improving.

Performance at Harmanswater Leisure Centre has been steady for the period, with the school swimming programme still proving to be popular, and fitness suite use being their main business driver.

Horseshoe Lake opened for the 2009 season during the Easter Holidays, and they are currently confident for a good summer with a good level of early bookings already in place.

The 2009 Quintiles Bracknell Half Marathon this year celebrated its 25th anniversary and was once again a great success on Sunday 10th May. General feedback from runners has been excellent, and it is possible that the race's placing within the UK's top 50 races (49th in 2008) may be further improved this year.

The disabled sports day held at Bracknell Leisure Centre was very successful as was this year's Swimathon which raised a record amount

Libraries

Three author events were held. Caro Fraser at Sandhurst on 2nd April and Veronica Stallwood on 6th May. Fran Sandham was at Crowthorne on the 7th May. This event highlighted the need for more 'male' author events which the Library Service will investigate further. Author events in libraries inevitably attract a regular audience of over 50 people.

The 6 book Challenge was started and completed by 6 readers. The Challenge is aimed at emergent readers who are building up confidence with their reading. The Library Service is helping music societies by developing a system to provide collections of music scores.

Arts and Heritage

Dance and Older People

The Arts Council England grant for this project will be coming to an end in July and we have arranged to transfer it as a regular class to South Hill Park Arts Centre from September. The classes are over subscribed with many members over in their 60s and 70s.

Let's Celebrate Diversity

Over 200 people from a diverse background attended Birch Hill Community Centre to experience a range of art form workshops, displays and stalls; from Irish folk, African

Drumming to Bollywood. There was excellent support from the voluntary sector, especially from the Indian Community Association-Bracknell.

Organised as part of Art Spaces, an arts week for Birch Hill, Hanworth, Great Hollands and Jennetts Park. Other arts workshops included Steve Tasane, Poet at Birch Hill Library and David Weeks, *Magic for Dads* at Jennett's Park Community Centre.

Age to Age – Downside Resource Centre/Harmanswater School

Since April, Storyteller Janet Dowlman and Musician Roger Watson have been working with older people and pupils on the 2nd Age to Age Project. This will result in a performance on 7th July at the School and the resource centre. Organised in partnership with Extended Services

Heritage

Heritage Strategy

The heritage strategy is being refreshed in partnership with the Heritage Forum and will provide a focus for heritage development over the next few years. A draft will be ready in early October.

Heritage Open Days – 10th to 13th September

Plans are in place for the next series of events, with the publicity going out for circulation before the end of the school term. Events this year include the opening of Wellington College, South Hill Park Arts Centre and grounds; a tour of public art in the town centre; Snap Bracknell! – a photography project recording the town centre as it is now and a tour of Easthampstead and Point Royal.

Parks and Countryside

South Hill Park

The Heritage Lottery Fund and The Big Lottery Fund have approved a £2.3 million grant to restore South Hill Park. This grant will go towards the £4.4 million 3 year restoration of the park which includes disabled access improvements; de-silting the southern lake; restoring the terrace garden; and conserving and enhancing woodland areas.

Bracknell Forest Council in partnership with Bracknell Town Council and South Hill Park Arts Centre, have worked very hard to secure the funding which will take the project into the works phase. A lead contractor will now be appointed to undertake the works which will begin on the ground in February 2010.

The audience development programme is now being addressed with volunteer programmes, neighbourhood action group involvement and the encouragement of the newly formed Friends Group.

Green Flag

Green Flag judging took 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). The results of this year's awards will be announced in late July.

Bracknell in Bloom 2009

The Parks and Countryside Service has increased its involvement in Bracknell in Bloom this year. Contributing heavily to the portfolio and the 2009 campaign, the Service aims to highlight the importance of parks and greenspaces in terms of

biodiversity and the encouragement of community involvement throughout the borough.

The Bracknell Flowers team will be welcoming the judging team from the Royal Horticultural Society on 13th July when this year's entry into Britain in Bloom will be judged. Results will be published in September. The Your Gardens competition entries will be examined by an official judging panel in July and winners will be announced at an awards ceremony in September.

www.bracknell-forest.gov.uk/bracknellinbloom

Planning and Development- Jennett's Park

The Service continues to be closely involved in the proposals for Jennetts Park as the infrastructure continues to be developed and planning applications for housing parcels are assessed. A team including planning, S106, highways and landscape officers meets regularly and makes site visits to help ensure that the Council's responses to developers are co-ordinated.

Streetscene SPD

The Parks and Countryside Service and the Tree Service are co-ordinating a joint approach to contributions for the draft Streetscene Supplementary Planning Document.

Library terrace

A design scheme for the area outside Bracknell Library was prepared and approval was given for a £20,000 programme of planters, benches, new cycle-rack and other works.

The Elms

The Parks & Countryside Service is working on a joint scheme with Bracknell Town Council for improvements to The Elms, principally to improve access to the park from the new apartments on the old Met office site and to rationalise the car parking facilities. Improvements include new paths, planting, relocation of a teen shelter and a traffic island crossing point in Park Road.

Public Rights of Way

April to June 2009 saw the following path improvements throughout the borough:

- Sandhurst Footpath 24: part of this walkway across Wilmoor Heath has been renewed.
- Sandhurst Footpath 19: the walkway beside the car park at Horseshoe Lake has been replaced by causeway.

Work is also underway to prepare a temporary Traffic Regulation Order for Bracknell Footpath 16 which allows Thames Water to construct a surface water sewer through the grounds of Easthampstead Park School during the summer holidays.

Local Countryside Access Forum (LCAF)

In May the Forum embarked on a site visit to look at the changing landscape around Jennetts Park, the completed diversion of footpath 15, the Country Park site and the relationship of other open spaces and woodlands to the path network. These site visits provide a less formal environment, encouraging forum members to speak up and contribute whilst keeping them up to date with on-going access improvements in the borough. Future plans include joint site visits with the Royal Borough of Windsor and Maidenhead LCAF to discuss cross boundary issues.

Raising Quality Standards

Scott's Hill

As part of the final stages of the Breathing Places Project, a footpath and boardwalk through the site have now been constructed. Further areas of invasive Holly have been cleared to open up the site whilst leaving large sections of undergrowth for wildlife. Stag Beetle Loggaries have been created and native plant and tree species planted. A bin has been placed on site and a large amount of fly-tipping has been removed improving the site for the increased number of visitors. This work has been completed with the combined effort of the Bracknell Conservation Volunteers, the Bracknell Forest Natural History Society and the Bracknell Garden Club.

www.bracknell-forest.gov.uk/scottshill

Berrybank

Residents gathered at their local woodland in Sandhurst on Saturday 13th June to celebrate a milestone in the Berrybank Copse project which has been part-funded by BBC Breathing Places. Bracknell Forest Council has been working with Sandhurst Town Council to improve the Berrybank woodland for residents and wildlife. The site was officially opened by Andrew Mackay MP and Carole Cupper, Mayor of Sandhurst. The woodland habitats have been enhanced including new bat and bird boxes, removal of invasive species. For residents there are new benches which were donated by Waitrose and a new circular path has been created. A three month extension has been granted to spend remaining funds on planting and new fence works. www.bracknell-forest.gov.uk/berrybank

Urban Woodland Project

Specifications have been drawn up and prices obtained to raise quality standards at woodlands in Wentworth Way, Winkfield; Osmans Close, Winkfield; Frog Copse, Bracknell; Napier Close, Crowthorne; and School Hill, Sandhurst. Works are being funded using developer contributions (£106).

Lily Hill Park

In addition to the programme of events and activities that regularly take place at Lily Hill Park throughout the year, the key to the continued success at Lily Hill Park is the involvement of local schools and community groups in the consultation.

Work experience placements from 3 schools have taken place on site as well as from persons looking for experience in light of recently being made redundant.

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, who took part in the walk to school week through the park.

www.bracknell-forest.gov.uk/lilyhillpark

Green Space Strategy

The draft strategy has been discussed through the Local Access Forum and the Parks & Public Realm Forum. The consultation is being used to update the document.

Community Involvement

More than 400 hours of volunteer support have been provided by members of the local community over the last quarter. The Service has received huge support from the Bracknell Conservation Volunteers in particular for general site works.

www.bracknell-forest.gov.uk/conservationvolunteering

Events

Over 26 events took place between April and June, ranging from site ranger surgeries to mid week walks and Fairies and Wizards in Hayley Green Wood. Attendance peaked at more than 180 adults and 120 children at the Pooches in the Park event at Savernake Park which promotes responsible dog ownership.

Particularly well attended were the Easter Treasure Hunt and the Rhododendron Walks at Lily Hill Park at which four separate guided walks ran over two days through the Rhododendron and Azaylia displays in Starch Copse. Over £300 was raised for The Red Cross who supplied refreshments on one of the days. 'Woods On Wheels' at the park was also a well attended guided trail around the surfaced paths in the park which avoided the steps and steeper areas. This event was organised specifically for people with pushchairs and wheelchairs to highlight access for all in our parks.

The Parks and Countryside Service worked closely with Waste and Recycling to stage a show garden at the Big Day Out in South Hill Park on 27th June. Starting with design concepts for the garden, the plan was developed in line with materials that could be found and reclaimed. The Service helped to find sources of materials and in the build of the show garden, as well as manning the stand during the Big Day Out, answering questions and handing out leaflets to visitors.

www.bracknell-forest.gov.uk/parksevents

Education and Interpretation

Leaflets

In June, the new Garden for Wildlife leaflet was completed and is now available on request, at events and on the website. This forms part of the Bracknell Forest Biodiversity Action Plan and will encourage recording of four key species as well as touching on composting and water saving ideas.

On-site Interpretation

Following a large developer contribution towards the Thames Basin Heaths Special Protection Area avoidance and mitigation strategy, new fingerposts and noticeboards have been installed at The Cut Countryside Corridor sites as part of the Suitable Alternative Natural Green Space (SANGS) enhancements. A further package of works based at Garth Meadows is due to completion by September.

Google Maps

The web team and Parks and Countryside Service have been working together to put the parks and countryside sites of Bracknell Forest on the map. As featured on the Politics Show on BBC2, the parks and countryside sites of Bracknell Forest have now been incorporated into Google maps. This means that not only can you find the location of a park or countryside site using a simple link from the site web page, but you can also carry out a search in Google and link to the web page from Google maps.

Significant Additional Site Works

Clinton's Hill

Paths have been opened up and a rustic fence has been put in alongside the path running alongside some of the steeper sections of the site. This work was done with the assistance of the Bracknell Conservation Volunteers.

www.bracknell-forest.gov.uk/clintonshill

Biodiversity

On 21 April, the planning teams were given a short talk on great crested newts within the planning system to raise awareness of this protected species and environmental issues generally.

www.bracknell-forest.gov.uk/biodiversity

Parks Photo Competition

The Parks Photo competition was launched in June for the second year running and will run throughout the Summer months. This year's competition focuses on the interaction between local wildlife, people and places and entries are already flooding in. The winning images will be displayed 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.

www.bracknell-forest.gov.uk/parksinpictures

Housing

There were 225 housing register applications received during the quarter.

There were 129 lettings during the quarter (there were 139 lets in the first quarter of 2008/9) which is 29% down on the previous quarter. There were 3 new build lets in the quarter.

Supporting people

There have been desk top reviews of housing support services for the elderly, those with learning difficulties and mental health issues undertaken during the quarter.

Homelessness

The last family to leave bed and breakfast accommodation in the quarter had spent 9.3 weeks in bed and breakfast.

During the quarter 74 potential cases of homelessness had been prevented. The top three reasons for homeless approach to the Council was parents no longer willing to accommodate, loss of rented accommodation and mortgage problems. It is not possible to report on the reason for homeless approaches in the previous quarter as it was not recorded although in future comparisons between quarters will be possible.

In the previous quarter the Council had accepted a homeless duty to one household who had become homeless due to mortgage problems and in the first quarter of 2009/10 two households had been accepted as homeless due to mortgage problems.

Forest care

There was an increase of 46 lifeline connections during the quarter. There were 105,388 calls answered in total and 96.02% were answered in 30 seconds.

Two members of staff achieved NVQ level 3 in customer care and one member of staff achieved the advanced diploma in management studies.

Benefits

At the end of June there was a benefit caseload of 6287 which was a 4.3% increase from the caseload at the end of March 2009. However, this is a 10.84% increase in the caseload compared to the position at June 2008.

The following table provides workload figures for the last quarter. Recording of this activity began in March 2008 so it is not possible to compare quarter to quarter at present across all areas of work although that will be the case in the future.

Area of activity	Previous quarter	March to June	Percentage increase
Telephone calls	N/A	9253	
Visitors to the office	N/A	1335	
Scanned items of post	N/A	27520	
New claims received	N/A	1140	
Total change events and new claims assessed	3110	3707	19%

Performance & Resources

Finance

During the quarter the team carried out their core functions of accounting, budget monitoring, advice and debt control. We closed the 2008/9 accounts during this quarter.

Human Resources

This quarter, the department recruited to a number of hard to recruit posts including Cemetery & Crematorium Manager, Emergency Response Officer, Housing Enabling Officer, Benefits Assessment Officer and Programme and Project Manager. There has also been a number of staff recruited within Leisure, including an Assistant Maintenance Manager and Fitness Manager.

In conjunction with UK Sports we delivered a Safeguarding training session to 40 Leisure staff.

Work has been undertaken to ensure processes are in place in all sections in relation to employee rights to work in the UK. This included a presentation by HR to Leisure Senior Managers meeting.

We started work with the Chief Officer: Planning and Transportation helping him review the division and plan any required changes.

We worked with management to set up a temporary structure following the departure of Head Culture and Visual Environment and Landscape Manager.

There were 7 formal hearings, 3 disciplinaries, 4 capabilities and one grievance this quarter. In addition HR has helped with 5 serious absence management cases.

Administration

Corporate IT moved the Idox database to a new server and it has now stabilised. This allowed the Document Imaging Team to destroy the backlog of scanned documents held in store. New back-scanning projects were given the go ahead. April, May and June applications were fewer than last year due to the credit crunch, but a temporary reduction in resources balanced out the workload. Admin targets were met.

Business Systems

We worked with Corporate IT to install the database and software for the GIS Test system. We continued to work to improve the GIS intranet tools, GIS Live, including the inclusion of aerial photography.

The web team completed their review of the department's online forms and have a list of forms that will need creating when the new online forms package goes live. They worked closely with their colleagues in the Corporate IT web team to determine the 'direction and scope' of the Council's new website.

The supporting people IT system went live. However the upgrade of the land charges IT system was delayed as priorities changed. The technical infrastructure supporting the mobile devices used by the highway inspectors has been upgraded to web services and the review is continuing into suitable devices that meet the needs of the business. The LAEMS interface went live on M3 so environmental health and trading standards were able to make their statutory returns to the Foods Standards Agency online.

e+ Smartcard Programme

Blackburn signed up for a Site Licence for SmartConnect.

Bracknell e+ has hosted meetings for The Department for Transport, Portsmouth, and the London Borough of Barking and Dagenham. A best practice example featuring the Bracknell e+ scheme will appear in the forthcoming Department for Transport Integrated Ticketing Strategy document.

Hillingdon smart card scheme using the Hosting and Maintenance Contract has been successfully launched to time and to budget.

SmartConnect has been integrated with the leisure management system. Work has been done on the network that will now allow card transactions at leisure centres to be recorded via the internet.

We had meetings with sQuid, My Card and the Civic Trust took place but no action resulted.

We successfully passed the audit of the PASS Proof of Age accreditation.

We met with BRP who have been considering the feasibility of introducing a loyalty scheme for the Town Centre. They said that traders really appreciate the fact that the council support local shops with the e+ Discount scheme. It was suggested that they may like to consider taking over the Discount Scheme.

Contracts

The new Programme and Projects Manager started in May. His role is to project manage the EU contracts listed in the Service Plan. Progress so far is encouraging with new timetables in place for all the contracts due to start in April 2010.

Equalities

We published 16 Equalities Impact Assessments in the quarter and drafted another 4. We have delayed publication of the Emergency Planning Equalities Impact Assessment to allow us time to consult the Bracknell Forest Minorities Alliance on 1 October.

Business Continuity

We updated the department's Flu Pandemic Plan in the light of worldwide outbreak of swine flu.

Health and Safety

Working with our colleagues in Corporate Health and Safety we discussed and updated the numbers of First Aiders and Fire Wardens in Time Square and well as keeping up to date with our normal inspection and reporting regimes.

Planning & Transport

Building Control

A response was submitted by Building Control to the Government Consultation Paper "Proposed changes to the Local Authority Building Control charging regime". The outcome of this paper may mean new legislation giving greater flexibility on the charging method used for calculating the fees for Building Regulations applications. The implementation of a new charging regime will mean that a new time analysis will be required for the service to ensure accurate cost recovery is achieved.

Also, we have attended several workshops run by CLG in association with Greenstreet Berman to discuss a further proposal to bring an element of risk assessment into deciding the number of on-site inspections required to ascertain compliance with Building Regulations. This may lead to a change in legislation repealing the current system of statutory inspection requirements and be replaced with a job-by-job contract type system.

The number of Building Regulations applications received continues to be down compared to previous years, however the team remains busy on site inspecting previous year's applications and covering the member of staff still currently on sick leave. Work has begun on the Garth Hill College and is time consuming during sub-structure works, and we were fortunate to win the housing site at Wykery Copse which is also time consuming.

Land Charges

From 6th April 2009, Land Charges altered its operating and charging systems to comply with The Local Authorities (England)(Charges for Property Searches) Regulations 2008. The implementation of a 'One-Stop-Shop' service for Personal Searchers has generated more work for the section to compensate in the drop seen over the previous 12 months. The significant drop in income seen in the previous 12

months appears to have levelled off, but the service is no longer expected to generate profit as it is now costed as a break even service under the above Regulations.

Unfortunately there does not appear to be any signs of growth filtering through in the housing market yet with figures remaining low for Official and Personal Searches alike.

Climate Change Team

Climate Change Action plan

A progress report on the Council's Climate Change Action Plan to April 2009 was submitted to the Executive on 15th May. Excellent progress to date was noted against the Plan.

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 in March 2009 with a 25% reduction target by 2012 against a 2007 baseline. The Council approved the implementation of the Carbon Management Plan in the first quarter of 2009.

Climate Change Indicators

Two new climate change indicators were reported to Defra for the first time during this quarter:

NI187: Tackling fuel poverty - % of people receiving income based benefits living in homes with low and high energy efficiency rating.

NI188: Planning to adapt to climate change. The self assessment report for this indicator puts Bracknell at level 1 on a five level scale of 0-4.

Climate Change Partnership

The new Climate Change Partnership, launched on 24th March at Easthampstead Baptist Church, held meetings at BSRIA and Bracknell Town Council offices in the first quarter. The Partnership endorsed the self assessment report for NI188.

Spatial Policy

A new Conservation Area has been designated in Crowthorne along part of Church Street and the High Street which will raise awareness of the special characteristics of this area and afford greater protection to these characteristics in consideration of any future development proposals which must respect this new status. Officers have also been very busy progressing two Supplementary Planning Documents (SPD):

- Character Area SPD which provides detailed assessment of the physical character in 6 areas of the Borough which are particularly vulnerable to effects of new development proposals;
- Streetscene SPD which sets out the Council's guidance on design elements of the street including landscaping and trees, parking layouts, street lighting and road design and what standards we will expect for adoption.

A revised Local Development Scheme (LDS) has been drafted and presented to Members of the Local Development Framework Steering Group. Much of the Spatial Policy work programme had been put on hold pending the publication of the South East Plan, but now that it has been released, officers are putting plans in place to get the LDS back on track.

Development Management

The last quarter saw the conclusion of the Staff College Public Inquiry, this and the preceding TRL public Inquiry had placed considerable demand on the resources of the Development Management Section and indeed on officers across the Council. The decision on this appeal is anticipated towards the end of August 2009.

Last year saw application numbers down by a 14% compared to the average over the past 5 years and the service generating 3% less income than had been budgeted for the year. The first quarter of the current financial year saw the number of applications determined rise by 11% compared with the previous quarter and in terms of speed of determination of planning applications the service continues exceeded all locally set targets (higher than national targets contained in NI 157). Whether the fall in application numbers has bottomed out is as yet unclear but indications are that there is some confidence returning, with a number of developers approaching the Council in respect of development proposals which they intend to bring forward as the economic climate improves.

Whilst application numbers fell 2008 saw the number of enforcement complaints up by 22% on 2007 and if the trend established in the first six months of 2009 continues then this year could see complaints up by nearly 50%. This work is non income generating and pursuing enforcement actions is potentially resource intensive if effective enforcement actions are pursued. Linked to this is an initiative taken by the Service to reform a working group bring together officers from planning, Environmental Health, Trading standards, Housing and Community Safety to ensure co-ordinated action in respect of problem sites.

In order to address budget shortfalls in the current year the service saw one planning assistants post deleted from the establishment and 2 officers volunteering for reduced working hours. A key focus in the coming months will be addressing budgetary pressures against the expectations of maintaining a high performing service with improving customer focus, need to retain the ability to respond to an upturn in the economic climate and effectively monitor the rising number of reported potential breaches of the planning regulations.

The redevelopment of Bracknell's Town Centre continues to be a high priority for the service, with the quarter seeing amended submissions from the Bracknell Regeneration Partnership of various strategies required under the S73 outline planning permission. The quarter also saw one of the first projects in the Town Centres redevelopment being granted planning permissions, namely the enhancement of the Station Forecourt and the service is currently working with the preferred provider of the Bracknell Health Space as they prepare for a pre-application submission in the coming quarter. 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.

In the last PMR the Head of Development Management reported on the introduction of new arrangement for dealing with Corporate Projects, including:

- The creation of a Strategic and Corporate Projects Team,
- Establishment of a Corporate Projects Planning Liaison Group comprising of planners and officers from those departments engaged in promoting developments
- Revisions to the pre-application process for Council projects introducing a two stage approach to ensure key issues were identified before projects moved too far into the design process.

A workshop is being arranged for the autumn to ensure a shared understanding of the respective roles of all those involved in dealing with development proposals promoted by the Council.

The quarter also saw work continuing on the following projects:

- Continuation of the electronic capture of planning micro-fiches, this project has slipped due to resourcing issues but is now on target for completion of all electronic capture by the end of Q2.
- Continued involvement in the CLG Development Management Project.

Transport Management Section

Transport Implementation Group

Public Transport

- The bus station was repainted during April and May, as part of the effort to improve the visual appeal of the town centre.
- Bus services to the North of Bracknell were adjusted, with a Bracknell/Binfield/Wokingham service being re-introduced.
- Legal work to enable the Bracknell Railway Station forecourt improvements continued, and negotiations for transfer of land were finalised.

Travel Choice

- A campaign aimed at encouraging parents who drive to school to be more considerate about how they drive and where they park was launched in April. Leaflets were distributed to Primary school children via the schools, together with a plan for an assembly on the subject, and positive local press coverage was also achieved.
- Walk to school week was promoted by Primary schools across the borough in May. Assemblies were given at seven schools throughout the week, including several where parents also attended.
- National Liftshare day was promoted on June 9th, both internally to Council staff and externally to members of the public.
- A number of events were held in June to promote national Bike Week. These included a bike to work competition for local businesses, a roadshow in the town centre which was well supported by members of the public, a ranger-led family cycle ride incorporating the Borough's green spaces, and the launch of a new-style cycle map.

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 will be meeting with Reading Borough Council to discuss the cross boundary rail improvements put forward in Readings draft TIF bid. Though Early indication from South West Trains suggests the additional peak time trains would not be a viable service.

Engineering Projects and Adoptions Group

In the Safe Routes to School Programme:-

- Detailed designs were completed on a comprehensive package of improvements around Ascot Heath Schools.
- A number of cycle shelters were installed at various schools as part of an initiative to encourage walking and cycling to school.

In the Public Transport Programme:-

- Designs were finalised and planning approval obtained for environmental enhancements to Bracknell Railway Station Forecourt
- New bus stops were installed complete with raised height kerbs and hardstandings in Temple Way on the new 152 route
- Various bus stop improvements were carried out in Harvest Ride, New Road and Forest Road

In the Pedestrian and Cycling Improvements Programme :-

- Designs were completed on a footway/cycletrack link in Ringmead in the vicinity of Aysgarth continuing the route from Avebury to Great Hollands Road
- Designs were completed for the Puffin Crossing in Market Street, opposite the Railway Station, and the signals equipment was tendered.
- Design work started on the footway/cycletrack link on the north side of Wokingham Road between Pollardrow Ave and Stoney Rd

In the Parking Programme :-

- Planning Pre-Applications were submitted on a number of schemes in high priority roads to increase parking capacity.
- Designs were completed and a Planning Application submitted to extend the existing Broadway Car Park in Sandhurst.

In the Highway Capacity and Roadspace Allocation Programme:-

- Construction works commenced this quarter on the London Road dualling and London Road/John Nike Way junction improvements with the majority of utility diversions, ducting and street lighting works completed ahead of schedule.

Other Projects:-

- Parking improvements were carried out at Edgebarrow Scools
- Repairs were carried out at Longhill Skate Park
- Designs were checked for proposed highway improvements as part of Garth Hill School redevelopment

In the housing delivery programme :-

- Jennetts Park A329 Roundabout and Spur Road – S278 Agreement was finalised

- Two Orchards Development off Western Rd - S278 highway works were commenced
- Various infill sites were progressed with highway implications

Traffic and Safety Group

Casualty Reduction – Local Safety Schemes:-

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

- Crowthorne Road / Ringmead
- Wildridings / Easthampstead
- Peanut Roundabout
- Mini Roundabout Review
- Minor Roundabout Review

Construction has been completed on the following casualty reduction schemes:

- A332 Windsor Road junction with Lovel Lane

Traffic Regulation Orders (TRO):-

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

- Martins Heron
- Oareborough
- Rose Hill
- Winkfield St Mary's
- Lovel Road
- Disabled Parking Spaces (various Locations)

As part of the Ascot Heath SRTS scheme a TRO is being prepared for formal advertisement of a 20mph Zone. The new restriction is being proposed at the following locations:

- Fernbank Road
- New Road
- Rhododendron Walk
- Rhododendron Close

Road Safety Education, Training & Publicity:-

The following Education, Training and Publicity activities took place:

- Completion of new cycle instructor training sessions and commencement of cycle training courses
- Road Safety talks to pre-school and primary school pupils
- Continued provision of Road Safety resource boxes to nursery, primary and secondary schools.
- Road Safety talks to mother & baby groups.
- Driver Awareness Activities (with Thames Valley Police) - providing education to drivers who exceeded the speed limit but were below the level for prosecution, drivers (and their passengers) not wearing seatbelts and and/or using mobile phones

- Royal Military Academy Heritage Day – Road Safety Quiz competitions for children and adults. Seat belt and cycle helmet demonstrations. Selling of high visibility materials/clothing and cycle helmets

Highway Network Management

Co-ordination Headlines

- National Grid Gas main replacement program continues in the next six months at Anneforde Place, Benbricke Green, Bennings Close, Binfield Road, Braybrooke Road, Brook Green, Brownlow Drive, Clacy Green, Coppice Green, Cotterell Close, Doncastle Road, Easthampstead Road, Ellesfield Avenue, Englemere Road, Fanes Close, Farm Close, Fernhill Close, Folders Lane, Garth Square, Hawthorne Close, Kennel Lane, Kingsmere Road, Limerick Close, Lindenhill Road, Longmoors, Makepiece Road, Meadow Way, Moordale Avenue, Pollardrow Avenue, Portman Close, Priestwood Avenue, Priestwood Square, Priory Lane, Shepherds lane, Spencer Road, Stoney Road, The Croft, Trumbull Road, Warfield Road, Weycrofts, Windlebrook Green, Windlesham Road and Wokingham Road.
- Jennetts Park / A329 roundabout works likely to commence January 2010.
- Thames Valley Police in partnership with BFC to place Automatic Number Plate Recognition (ANPR) cameras at numerous locations entering the borough for crime prevention purposes. Subject to planning permission where required and to be installed by March 2011.
- B3018 London Road, Binfield widening and signalised junction works in progress with likely completion in March 2010.
- Western Road (Two Orchards Development) roundabout and entrance construction in progress to be completed by 18 September 2009.

Inspections

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

Undertaker:	Openreach (BT)										
Period:	1 April 2009 - 30 June 2009										
Category	Inspected	No Inadequacy	%	Reinstatement Failures	%	Signing Equipment Failures	%	Signing Not Actioned	%	Signing Other Failures	%
A	26	21	80.77	0	0	5	19.23	0	0	0	0
B	83	76	91.57	7	8.434	0	0	0	0	0	0
C	8	8	100	0	0	0	0	0	0	0	0
Total	117	105	89.74	7	5.983	5	4.274	0	0	0	0

Undertaker:	National Grid Gas										
Period:	1 April 2009 - 30 June 2009										
Category	Inspected	No Inadequacy	%	Reinstatement Failures	%	Signing Equipment Failures	%	Signing Not Actioned	%	Signing Other Failures	%
A	42	19	45.24	2	4.762	21	50	0	0	0	0
B	15	8	53.33	7	46.67	0	0	0	0	0	0
C	1	0	0	1	100	0	0	0	0	0	0
Total	58	27	46.55	10	17.24	21	36.21	0	0	0	0

Undertaker:	Virgin Media										
Period:	1 April 2009 - 30 June 2009										
Category	Inspected	No Inadequacy	%	Reinstatement Failures	%	Signing Equipment Failures	%	Signing Not Actioned	%	Signing Other Failures	%
A	6	5	83.33	0	0	1	16.67	0	0	0	0
B	9	7	77.78	2	22.22	0	0	0	0	0	0
C	0	0	0	0	0	0	0	0	0	0	0
Total	15	12	80	2	13.33	1	6.667	0	0	0	0

Undertaker:	Scottish & Southern Energy										
Period:	1 April 2009 - 30 June 2009										
Category	Inspected	No Inadequacy	%	Reinstatement Failures	%	Signing Equipment Failures	%	Signing Not Actioned	%	Signing Other Failures	%
A	48	39	81.25	0	0	6	12.5	0	0	3	6.25
B	17	15	88.24	2	11.76	0	0	0	0	0	0
C	0	0	0	0	0	0	0	0	0	0	0
Total	65	54	83.08	2	3.077	6	9.231	0	0	3	4.615

Undertaker:	South East Water										
Period:	1 April 2009 - 30 June 2009										
Category	Inspected	No Inadequacy	%	Reinstatement Failures	%	Signing Equipment Failures	%	Signing Not Actioned	%	Signing Other Failures	%
A	41	41	100	0	0	0	0	0	0	0	0
B	132	124	93.94	8	6.061	0	0	0	0	0	0
C	32	32	100	0	0	0	0	0	0	0	0
Total	205	197	96.1	8	3.902	0	0	0	0	0	0

Undertaker:	Southern Gas Networks										
Period:	1 April 2009 - 30 June 2009										
Category	Inspected	No Inadequacy	%	Reinstatement Failures	%	Signing Equipment Failures	%	Signing Not Actioned	%	Signing Other Failures	%
A	13	9	69.23	0	0	4	30.77	0	0	0	0
B	6	4	66.67	2	33.33	0	0	0	0	0	0
C	0	0	0	0	0	0	0	0	0	0	0
Total	19	13	68.42	2	10.53	4	21.05	0	0	0	0

Undertaker:	Three Valleys Water										
Period:	1 April 2009 - 30 June 2009										
Category	Inspected	No Inadequacy	%	Reinstatement Failures	%	Signing Equipment Failures	%	Signing Not Actioned	%	Signing Other Failures	%
A	7	7	100	0	0	0	0	0	0	0	0
B	21	20	95.24	1	4.762	0	0	0	0	0	0
C	1	1	100	0	0	0	0	0	0	0	0
Total	29	28	96.55	1	3.448	0	0	0	0	0	0

Undertaker:	Thames Water										
Period:	1 April 2009 - 30 June 2009										
Category	Inspected	No Inadequacy	%	Reinstatement Failures	%	Signing Equipment Failures	%	Signing Not Actioned	%	Signing Other Failures	%
A	1	0	0	0	0	1	100	0	0	0	0
B	1	1	0	0	0	0	0	0	0	0	0
C	0	0	0	0	0	0	0	0	0	0	0
Total	2	1	50	0	0	1	50	0	0	0	0

Undertaker:	Bracknell Forest Council - Works For Road Purposes										
Period:	1 April 2009 - 30 June 2009										
Category	Inspected	No Inadequacy	%	Reinstatement Failures	%	Signing Equipment Failures	%	Signing Not Actioned	%	Signing Other Failures	%
A	5	5	0	0	0	0	0	0	0	0	0
Total	5	5	100	0	0	0	0	0	0	0	0

Undertaker:	Bracknell Forest Council - Works For Road Purposes (SEC Street Lighting)										
Period:	1 April 2009 - 30 June 2009										
Category	Inspected	No Inadequacy	%	Reinstatement Failures	%	Signing Equipment Failures	%	Signing Not Actioned	%	Signing Other Failures	%
A	2	2	0	0	0	0	0	0	0	0	0
Total	2	2	100	0	0	0	0	0	0	0	0

Annex F: Integrated Transport Schemes Progress to 31 March 2009

Subject	Team 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	EP&A	Various	Programme of local improvements and removals of barriers to movement	Ongoing			Minor improvement works identified during course of the year
HIGHWAY CAPACITY AND ROAD SPACE ALLOCATION							
John Nike Way/B3408 London Rd junction imp and dualling between Coppid Beech Rbt and John Nike Way	EP&A	Binfield	Design and construction	Works in progress on site		Dec 09	
Bracknell Sports Centre Roundabout Capacity Improvement	TI > EP&HA	Bracknell	Design and construction	Preliminary design stage			
Swinley Bottom to A329 Berkshire Way Roundabout Corridor Package Development Work	TI leading	Various	Route Study and Package Development	Brief prepared			

Subject	Team Responsible	Town or Parish	Description	Current Status	Est. Start on Site	Est. Finish. on Site	Comments if Applicable
A329 Coppid Beech Roundabout to London Red/Ferbank Rd Junction Corridor Package Development Work	TI leading	Various	Route Study and Package Development	Brief prepared			
Capacity/Congestion Improvements at Signalised Crossings	T&S	Various	Pedestrian Radar Review and Works (Phase 1)	Research and Investigation Stage	Mar 10		Reduces unnecessary traffic delays and improves convenience to pedestrians
Three Legged Cross	EP&A	Warfield	Junction Improvement	Awaiting outcome of land purchase negotiations.	TBA		Detailed design shows unexpected need for additional land. Valuers instructed to enter land purchase negotiations.
TRAFFIC MANAGEMENT							
UTMC Development Phase 1	T&S leading	Various	Strategy completion and initiation				
Maidens Green Crossroads Traffic Signals	T&S	Winkfield	Implementation of signalised priority junction	Consultants commissioned		Mar 10	Report received. Additional investigations underway
Maidens Green Crossroads VAS	T&S	Winkfield	Vehicle Activated Signs	Complete			

Subject	Team Responsible	Town or Parish	Description	Current Status	Est. Start on Site	Est. Finish. on Site	Comments if Applicable
Easthampstead Road junction with /Old Wokingham Rd	T&S	Bracknell	Improvements to visibility at junction	Consultation with Land Owner	TBA		Negotiations with the land owner are underway
Gateway Signing	T&S	Various	Phase 1 of village gateway scheme	Final concept complete	Sep 09		
Longhill Road Speed Management Scheme	T&S	Warfield		Site investigation underway	Feb 10		
Pitts Bridge Traffic Signals	T&S	Binfield	Provision of traffic signals to give priority working and reduce accidents	Brief out for quotes	Jan 10		
Wareham Road Traffic Management Scheme	T&S		Improvement to visibility for traffic emerging onto New Forest Ride	Site investigation underway	Nov 09		
Holly Spring Lane	T&S		New physical control to enforce the TRO	Consultation with Bus Company	Jan 10		
Assessment of speed limits on B class Roads	T&S	Various	The assessment of the suitability of the existing speed limits on B class Roads.	Surveys underway to identify roads	Nov 09		
On-street Parking Traffic	T&S	Various	Waiting Restriction TRO to	Out to statutory			Responses due by 23 Jul

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Regulation Order			include <ul style="list-style-type: none"> • Martins Heron & The Warren • The Breech • Napier Road • Downshire Way Bus Gate • Disabled Parking Spaces 	consultation			
PEDESTRIAN AND CYCLING							
Cycle Network	EP&A	Various	Direction signing improvements	Detailed design stage	Jan 10	Jan 10	DfT approval now obtained for new cycletrack sign designs
B3408 Wokingham Rd	EP&A	Binfield with Warfield	Footway/Cycletrack (Pollardrow Avenue to Stoney Road)	Preliminary design stage	Nov 09	Jan 10	Works may conflict with Gas board main relaying at the same time. Investigating ways of working together.
Market Street	EP&A	Bracknell	Puffin Crossing outside Bracknell Railway Station	Signals equipment out to tender	Nov 09	Dec 09	
Aysgarth	EP&A	Great Hollands North	Footway/Cycletrack link from Avebury to Ringmead	Works ordered	Jul 09	Aug 09	
LOCAL SAFETY SCHEMES							

Subject	Team Responsible	Town or Parish	Description	Current Status	Est. Start on Site	Est. Finish. on Site	Comments if Applicable
Crowthorne Road / Ringmead	T&S		Bus Gate sump traps	Consultation with Bus Company	Feb 10		
Mini Roundabout Review	T&S	Various	Phase 2 safety improvement works at mini roundabouts	Development of brief	Sep 09		
Minor Roundabout Review	T&S	Various	Feasibility work into safety improvements at minor roundabouts (less than 40m dia)	Brief out for quotes	N/A		
Wildridings / Easthampstead	T&S	Bracknell	Urban safety management scheme	Site investigation	Jan 10		One of 2 schemes to be provided using the Govt Grant arising out of the TVSRP
Peanut Roundabout	T&S	Winkfield	B383 entry signage	Site investigation	Oct 09		One of 2 schemes to be provided using the Govt Grant arising out of the TVSRP
PUBLIC TRANSPORT - BUS AND RAIL TRAVEL							
Bus Stop Improvements	EP&A	Various	Various hard standing improvements and pole upgrades	Works in progress			
Route specific quality partnership works	TI	Various	194 Route Study				

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Bus Priority Measures	TI	Various	Further bus priority measures, especially on the 190 route				
Ringmead connecting footway	EP&A	Great Hollands	Connecting path along Ringmead from Wheatley to Bus Stop on the other side	Site investigation			
Temple Way Bus Stops and connecting footway	EP&A	Binfield	New Bus Stops on Temple Way as part of the new 152 route	Complete			
Church Road Footway	EP&A	Winkfield	Connecting path to Bus Stop				
Replacement of Bus Priority Control System	T&S	Bracknell Town	Phased replacement of obsolete Teletag system with supported Sietag system of bus priority control	Awaiting scope of scheme from TI group			
Bracknell Railway Station	EP&A	Bracknell Town	Forecourt Enhancements	Detailed design completed	Jul 09	Feb 10	Awaiting adjacent land transfer from BRP before work can start.
PARKING							
Residential Street Parking	EP&A	Borough	Residential parking improvement schemes	Preliminary design stage on various sites.		Mar 10	Possible partnership with BFH

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Broadway Car Park	EP&A	Sandhurst	Car Park Extension	Planning Application submitted	Nov 09	Dec 09	Enlargement of existing car park to provide additional spaces.

TRAVEL TO SCHOOL – SAFE ROUTES TO SCHOOL

Ascot Heath Schools Improvement Package	EP&A	Ascot	Various Improvements in the vicinity of Ascot Heath Schools	Works in progress	Jul 09	Nov 09	TROs being consulted on. Main construction works due in school summer holiday period
Travel to School Strategy	EP&A		SRTS Project	Development of draft strategy	N/A	N/A	Development of draft strategy through the year
Improvements Identified from Individual School Travel Plans	EP&A	Various	Various Improvements in the vicinity of Schools on the Travel Plan priority list	Investigation and survey work underway	Jun 09	Mar 10	Works progressed throughout the year on various schemes

MISCELLANEOUS

New Developers Guide	EP&A	N/A	Preparation of new highway design guide for developers	Work in progress			Draft guide due Dec 10
Jennett's Park	EP&A	Bracknell Binfield	Administration of S38 agreements and inspection of works	Work in progress			
Jennett's Park	EP&A	Bracknell	Preparation of S278	Agreement	Jan 10	Nov 10	Works delayed due to downturn in housing

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		Binfield	agreement for A329 Roundabout Works	prepared ready for signing			market. Works due to start in Jan 10
Staff College	EP&A	Bracknell	Administration of S38 agreements and inspection of works	Work in progress			
Two Orchards	EP&A	Bracknell	Preparation of S278 agreement and inspection of works	Works in progress on site			
New Garth School	EP&A	Bracknell	Highway Improvements as part of the School redevelopment	Detailed design completed	Jul 09	Dec 09	Design checking and construction of improvements on behalf of Education Dept.