



# **Performance Monitoring Report**

for

# **Environment, Culture and Communities**

**Second Quarter 2009/10**  
**July-September 2009**

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

Director: Vincent Paliczka

## Section One: Executive Summary

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As ever, the Performance Monitoring report details the breadth and intensity of the services we provide for the community and a very strong theme of customer care is evident this month.

Often, some of the high quality services we provide to our residents goes un-noticed or don't register fully. Improvements in our environment such as Britain in Bloom, improved public rights of way, new litter bins, improved roads and pavements, charter marks for 3 parks and less fly tipping will all be appreciated by residents, even if they do not comment on it. Providing high quality services that the customer experiences remains the highest priority and it is important to retain that focus. However, complacency is dangerous and several initiatives are described to test our services in order to learn and improve. 'Mystery shopper' visits regarding taxis and services from Time Square, forthcoming member review of customer care in the department, Service User Panel in Development Management, call monitoring in housing services, ongoing reviews of quality and timeliness of letters, and letter writing courses are all indicative of a department trying to improve on an already high level of customer care. A survey of benefits services identified a high satisfaction but also highlighted areas of improvement such as personal visits, forms and processing time. For a department so heavily focussed on service delivery to our residents, this focus on customer care is to be commended.

Another obvious factor this quarter is the number of significant procurements being undertaken in the department. Contracts are being let in engineering consultancy, car parks, cremators, South Hill Park Lottery and refuse collection. These are complex contracts but are being progressed professionally due to the team work between our Performance and Resources division and other divisions. These are multi-million pound contracts and it is imperative that how we structure and specify contracts ensures value for money for our residents.

As ever the range of services provided by the Leisure and Culture division reaches out across the entire community and the work of the Highways division continues to improve our environment.

Where there is always much that can be picked out from the report, member attention is drawn to the success of an educational campaign by Trading Standards. Prior to this campaign, 19% of outlets tested were selling products unlawfully to children, whereas after the campaign this fell to 5%. Clearly a success and reflects well on how the whole Council can meaningfully contribute to the 'safeguarding children' agenda as part of their core business.

## Section Two: Progress against Service Plan

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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 and 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 56 actions were achieved or on target at the end of Quarter 1 (✓), while one was causing concern (✗).

Ref	Action	Progress
3.7.2	Invest £1.155 million of transfer capital receipt in new housing.	Property services yet to identify suitable development opportunities

Of the remaining actions in quarter 1 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 - Undertake partial review of core strategy (public participation), and 3.1.5 - Recommence Development Management Development Plan Document, the new Chief Officer: Planning and Transport decided to defer until 2010/11 and 3.16 - Complete public participation of Whitegrove and Quelm Park area action plan, a decision was taken to review this as part of Site allocation DPD.

## Section Three: Resources

### Staffing

Please see Annex A for full staffing information.

### 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 £2,686,100, gives an available spend of £12,192,100. A sum of £346,700 has been transferred to Corporate Services in relation to Community Centres, there has been a net reduction of £12,300 in governments grants for various schemes. Therefore the total budgeted capital spend for 2009/10 is now £11,833,100, it is currently estimated that £257,000 of this sum will not spent by 31 March 2010.

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

### Revenue Budget Monitoring

The Committee's revenue budget for the year 2009/10 was set at £34,184,000. This is shown in more detail at Appendix C Table 1, and also highlights the changes to the revenue budget in the period 1 July to 30 September, which together with the changes previously reported of £587,000 increases the overall budget to £34,704,000. A summary of these changes are shown below.

	£000
Salary allocations have been amended to reflect current service provision within the department, the net effect of these changes is nil.	0
<b>Community Centres</b> - It has been agreed to transfer the function of managing the Council's Community Centres to Corporate Services with effect from 1st October.	-89
<b>Parks &amp; Open Spaces</b> - A virement is require to complete works on the land between Bagshot Road and Forest Park.	9
<b>Parks &amp; Open Spaces</b> - A sum of £15,150 is required to be vired from the Section 106 SPA Mitigation monies received to fund 0.5 FTE post to monitor Suitable Alternative Non Green Spaces (SANGS).	15
<b>Leisure Sites</b> - As a result of an internal report nearly 500 staff in ECC are required to undergo safe guarding awareness training. A virement from the contingency fund in the sum of £20,000 has been approved to fund this cost.	20
<b>Housing</b> - A sum of £8,000 is required to be vired from the Bed and Breakfast budget to Discretionary Benefits payments.	0
<b>Housing</b> - A sum of £22,300 is required to be vired from the Housing Benefits Computer Software Maintenance for the saving towards the Meritec system.	-22
An in year savings package of £378,000 for the department has been agreed by CMT, a list of which is shown in the attached worksheet.	0
<b>TOTAL</b>	<b>-67</b>

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

### Performance against Approved Budget

There have been variances totalling -£232,000 in this period, a description of which is shown below:

	£000
<b>Leisure Sites</b> - During the past year there has been a significant level of inflation on food prices, ranging from 7% to 10%. It has not been possible to pass all of these prices on to customers.	57
<b>Waste Management</b> - The Waste Collection contract is carried out by SITA and over the last few years there has been an increase in property numbers due to several large housing developments in the Borough, which in turn has resulted in an increase in household waste collection numbers.	20
<b>Off/On Street Parking</b> – Car parking income from season tickets has continued to decline whilst cash sales has improved slightly.	51
<b>Cemetery and Crematorium</b> - The income received from April to July 09 is £37,000 greater than the projected income budget.	-37
<b>Coroners Service</b> – The latest projection from Royal Borough of Windsor and Maidenhead is for there to be a saving of £12,000 on this arrangement.	-12
<b>Development Control</b> - As a result of a successful court appeal by Tesco regarding Sunday opening at their Martins Heron store costs were awarded against the Council.	67
An in year savings package of £378,000 for the department has been agreed by CMT, a list of which is shown in the attached worksheet.	-378
<b>TOTAL</b>	<b>-232</b>

### Complaints received

Stage	No. rec'd quarter 2	Nature of complaints (bulleted list)	Action taken and lessons learned (bulleted list)
New Stage 2	3	<ul style="list-style-type: none"> <li>Dissatisfaction with service from Housing Options</li> <li>Complaint about lack of response following request for help on noise from cockrell</li> <li>Complaint regarding delay of disability works to home</li> </ul>	<ul style="list-style-type: none"> <li>Correspondence between complainant and Housing Options Manager made</li> <li>Chief Officer has sent full response.</li> <li>Visit arranged and letter from Chief Officer sent.</li> </ul>
New Stage 3	Nil		
New Stage 4	Nil		
Ombudsman	Nil		

[Explanation of new complaint stages](#)

*Stage 1:* Informal notification to, and attempt at resolution with, the team providing the service in question.  
*Stage 2:* More formal contact (in writing or by phone) with the manager or chief officer responsible for the service. Attempted resolution is by investigation and written response to the complainant.  
*Stage 3:* Formal written complaint to the relevant director. Attempted resolution involves investigation by the director or appointee and written response to the complainant.  
*Stage 4:* Formal written complaint to the Chief Executive, who decides whether the complaint has been dealt with appropriately at each of the previous stages. If not, a review panel consisting of two independent persons and a Council Member is convened, at which the complainant may be present. The panel makes recommendations to the Chief Executive on whether to uphold the complaint and what remedial action should be taken.  
*Local Government Ombudsman:* If the complainant remains unsatisfied at the end of Stage 4, s/he may contact the Local Government Ombudsman, who will review the case and form a judgment as to whether the complaint should be upheld.

## **Equality Impact Assessments**

The following EIAs were published in quarter 2 for ECC for your PMR.

Supporting People  
Housing Strategy  
Allocation Policy  
Travellers' Park Client-side  
Housing Advice/ Homelessness Prevention

## **Internal audit assurances**

The department received no audit reports with limited or no assurance in the quarter.

## Section Four: Forward Look

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### Environmental Health and Public Protections

#### Environmental Health

Discussion at the Town and Parish Liaison group has been centred on the work of the dog warden service. Issues raised in relation to value for money relative to contributions have been raised and the partnership needs to address these as part of the ongoing budget review process. Meanwhile the plan is to change the chairmanship arrangement for the Cleaner Borough Group and review its terms of reference to ensure that it fully captures all potential adverse visual impact matters so far as they relate to the public environment. Fly tipping will remain a top priority. The target for 2009-10 has been set at bringing a 2% fall in dumped rubbish/fly tipping. To effect this, officers will continue to use their enforcement powers to best effect but will also be working with landowners in respect of problem sites.

#### Car Parking

The work in relation to the car park management contract should reach the stage where selected bidders are invited to submit tenders. The invite will look at 3 options for service provision along with the provision of new car park management equipment. In addition whilst a number of repairs have been undertaken to the car park over the last 12 months there remains work to be done as part of a rolling programme. To help ensure that monies are targeted appropriately specialists have been contracted to produce a five year maintenance plan. The work has taken longer than envisaged and it is therefore unlikely that the capital budget of £80k in the current year will be spent but will need to be carried forward.

#### Trading Standards

Officers will, in the next few months, seek to effect the following:

- Test purchases for underage sales in respect of fireworks, alcohol and cigarettes.
- Purchasing and safety testing of products intended for the Halloween period. These tend to be items manufactured in the Far East where safety standards required within the EC to protect users are not always incorporated.
- Continuing to promote the Buy with Confidence trader approval scheme. This continues to grow in popularity with both residents and local businesses. Our target for 2009/10 was to have 50 members and in November we will be holding a presentation ceremony to award certificates to new members including our 50th member.
- By testing foods from takeaways we will be using that information to establish levels of fat and salt in those products. Where high levels are found we will be discussing with those businesses ways in which those levels can be reduced for the general health of residents. Few people are aware of just how high such levels can be in such products and it is important that consumers buy knowingly.
- Officers will be conducting a number of talks to residents' groups on the issues they may face in the marketplace and giving them guidance on how to avoid them and get best value for money.

- A range of new business advice leaflets have been introduced to our website and we will be carrying out a review of other areas of the site to deliver a better service to residents and businesses.
- The “Rip Off” DVD for Year 10 pupils has been well received and we have a number of orders from other local authorities for more copies.

### Licensing

The results of the consultation on the Statement of Gambling Principles will be incorporated and the Policy will go forward to Council for adoption from 30 January 2010. This Policy will set the framework for decisions to be made on the licensing of gambling premises within the Borough over the next 3 years.

Following complaints and comments from members of the public regarding the conduct of some taxi drivers, a mystery shopping exercise was undertaken to establish the true levels of service. The results will be made known to the Licensing and Safety committee and through the next PMR. Further enforcement activity, including multi-agency checks, will be carried out in the next quarter

An appeal against the Council’s decision to refuse to renew a hackney carriage licence will be heard at the Magistrates Court in November. The vehicle had reached 8 years old and was judged not to be in a suitable condition to be used beyond that age.

Officers in conjunction with Thames Valley Police have worked with the taxi trade to introduce a “Taxi Watch” scheme where all agencies work closer to reduce and report incidences of crime and disorder within the Borough. This is due to be launched on 23 November. .

### Emergency Planning & Business Continuity

During the forthcoming quarter the focus will continue on ensuring corporate preparedness to respond to the second wave of the swine flu pandemic. The main focus of effort is in working with the PCT to develop the vaccination programme for front line social care staff. This programme must be facilitated for not only our own staff but for independent care agencies within the Borough. Planning is difficult as variables keep changing e.g. vaccination quantities and lead times. The internal flu management group commenced has reconvened and is meeting weekly.

Business continuity planning support is being given to the Time Square roof project to ensure appropriate level of plans are in place, particularly around the planned power down weekend at the end of November. The revision of the corporate business continuity plan is outstanding and it is hoped that this will be completed in the next quarter.

### Highways Asset Management

Proposals for future capital-funded highway surface treatment programmes will be developed as new highway condition survey data becomes available.

The Winter Service Plan review will be completed and a revised version of the plan, for the coming winter season, will be distributed by the end of October. In view of last winters experiences, discussions will take place with our neighbouring authorities on possible ‘mutual aid’ actions should the need (or possibility) arise during the coming winter.



## Cemetery and Crematorium

Both Landscape and the Cemetery and Crematorium teams will be working together on the installation of the new irrigation system which is being developed to enable a better performance from our roses. This will commence towards the end of November.

Work will commence on both the new sanctum and the development of the new burial area. Landscaping to the new burial area including the planting of shrubs and hedges to define the areas/sections will commence during the fourth quarter.

The new sanctum area which holds the cremated remains above ground will be changed to allow for photographs of the deceased along with tablet designs such as floral tributes, wildlife, sports and hobbies. This is in response to public requests.

## Waste & Recycling

Waste analysis is due to be undertaken of kerbside recycling to assess the levels of non-recyclable contamination. This is part of a study within the re3 partnership that is looking to ensure the best possible performance of the waste disposal contract. Currently the new facilities are not able to recover 16% of the recycled waste because of the levels of contamination across the partnership. Analysis of kerbside residual waste and also waste from street cleansing operations and Longshot Lane residual waste is also being undertaken over 2 weeks from 12<sup>th</sup> October. This is intended to help inform the level of waste that is going to landfill that could be recycled. Hopefully this will show further improvement on the figures of the last survey.

In addition a follow up to the Place Survey is scheduled to specifically look at the waste service. This is scheduled for November and will mirror the 2008 survey. It is hoped that following improvements made to kerbside recycling and Longshot Lane, that the response will be more positive.

A Christmas road show is being planned to remind everyone to minimise Christmas waste especially food waste. However it is important to note that in order to ensure the effective of waste over the Christmas period that the garden waste collection will be suspended for the two week Christmas period. Past experience has shown that at this time there tends to be very low participation and that the vehicles would be better utilised helping with the extra waste and recycling produced. Green waste collections including Christmas trees will be restart from 5 January 2010.

## Street Cleansing

Following an audit and review of the options a number of litter bins are to be replaced around the Borough. Many are now rusting and no longer fit for purpose. The majority of the new bins will be made from recycled plastic and are robust enough to withstand most forms of vandalism.

## Landscape

Work continues to be undertaken to improve safe productivity. There have been a number of changes in recent months and the focus is on consolidation. Particular effort is being made to ensure an accurate inventory of the work that should be undertaken. When complete this will help ensure better delivery and also identify

opportunities for joint working with BF Homes. The inventory will also be linked to the GIS mapping system. This work will also enable customer services to give better information as regards land management responsibilities and of course help with budgets. A new officer working with the Environmental Services team will undertake this work with Landscape management and supervision.

## **Housing**

### Housing strategy

During the next quarter negotiations will take place with the Government Office for the South East to revise the national indicators for net additional homes provided and affordable homes delivered. At present our prediction is that we will be slightly under target in the current year but above target next year and overall.

The strategic housing partnership has agreed a housing implementation plan and there will be activity around engaging with residential developers and Registered Social Landlords (RSL's) during the period.

At the November meeting of the Executive we will be reporting the results of the competition to select preferred partner RSL's. In addition, the Executive will also be asked to consider the private sector housing strategy.

### Homelessness

During the quarter the Executive member for housing will be asked to consider the Council's mortgage option plan.

We will be giving up three leased properties that have been used for temporary accommodation in the quarter. We have made offers on two, two bedroom flats that have been accepted and expect to complete the purchase of those properties to replace the leases in the quarter.

It is intended to implement a real time telephone monitoring system in the housing options service during the quarter.

### Supporting people

The sheltered housing eligibility assessment will be piloted during the quarter.

The tender for the handy man service will be issued in the quarter.

### Home ownership

The first purchase of a new home with the use of a cash incentive payment will take place during this quarter. We are hopeful that the publicity surrounding the first purchase will encourage more households to seek to buy a home with the help of cash incentive payment from the Council.

At the time of writing there is one other application for a cash incentive grant.

### Choice Based Letting (CBL) – BFC My choice

During the quarter we will be loading all the renewed housing register applications. This will follow the hand over of the new system following system testing. This is scheduled to take place mid November.

During the quarter the Executive member for Adult Social care health and housing will be asked to consider the allocation plan for the financial year 2010/11.

Filming for the community Television article on choice based letting will take place in November for January publication.

### Benefits

The benefit improvement plan will be presented to the Executive member for adult social care health and housing on the 23<sup>rd</sup> October for consideration. The plan will include the recommendations made via the Overview and scrutiny working party.

There will be targeted promotions via use of Mosaic database during the quarter.

A real time telephone monitoring system will be implemented during the quarter.

The benefit customer focus group will be established from customers who responded to the satisfaction survey.

We will implement a new benefit application form.

The debt collection contract will be re-commissioned

### Forest care

This quarter, Forestcare hopes to begin implementation of the upgrade to PNC6 (Piper Network Communication – call handling equipment) and a new calls handling system for Out of Hours calls. These new systems will enable us to be more efficient and effective and to take on new business.

We will be sending out our annual newsletter to all customers and surveying our Lifeline customers. We have completed the gap analysis for the new accreditation process for TSA (Telecare Services Association) audit in the new year. We are currently working to ensure that our policies, procedures and practice is at the new standard and so that we can achieve Part III this year (currently have Part I and II).

We continue to grow and hope to be working with several new customers in this quarter, including Ravenswood Village, Catalyst Housing and Elmbridge Council.

We aim to launch an enhanced Lone Worker service which includes GPS tracking.

## **Performance and Resources**

### Finance

In addition to the day to day duties the main tasks in the quarter are to look at In Year Savings to help balance the projected overspend in 2009/10 and do further work on the 2010/11 revenue and capital budgets.

## Human Resources

The HR team will work closely with the Council's new OH provider to ensure acceptable delivery of service to ECC.

We will re-launch the robust process on the handling of leavers and exit interviews, maximising the use of information gleaned.

We will lead on a pilot project on mentoring, initially involving 6 managers being mentored by others in the department.

The team will support the second workforce planning exercise.

Work will begin on improving 1:1s within the department including clear and simple guidelines being introduced for managers. This is an action DMT set when reviewing the staff survey.

## Administration

We will start back-scanning Planning's householder project documents. We expect to start working with Housing to image housing register files.

## Business Systems

We will analyse replies to the GIS survey undertaken last quarter and create a strategy to replace GIS Live (the Council's Intranet GIS Tool). We will work with Benefits and Leisure to exploit the Experian/Mosaic data that classifies each property in the Borough by demographics and socio-economics. We will place a catalogue of GIS data and services on the GIS web pages and we will review the new Mapping Services Agreement we expect to receive in Quarter 3. This agreement enables all Local Authorities to use electronic mapping data such as large scale maps provided by the Ordnance Survey.

We will upgrade the Land Charges software and Confirm, the IT system used by highways, streetworks, landscape and trees. We will investigate mobile devices to meet the highway inspectors' needs due to unreliability of the previous devices. We will arrange scanning and indexing of 4,000 paper files from the housing options team. We will load the scanned files onto an electronic document management system. While undertaking these projects we will continue to respond to IT help calls from officers about the department's IT systems.

We will begin in quarter 3 to improve, where possible, the accessibility of the online web products on the department's web pages. We hope to achieve the 'AA' standard defined by the Disability Discrimination Act. From mid-November we will help set up the new choice-based lettings website for housing.

## e+ Smartcard Programme

We expect the SNAPI (Special Needs Application) pilot to go live during October. This is National Project software for special needs that allows information on a smart card to be read by a card reader that adjusts a PC to operate to a person's requirements based on their disability (colours fonts etc.) or ethnicity (language). Once the card is removed the PC reverts back to its original state. Due to pilot SNAPI in Bracknell library on the public access PC's. This would provide a

showcase for SNAPi that will benefit LASSeO (Local Authority Smart card Standards e Organisation) who are represented on the Governments technology Committee and are trying to get SNAPi adopted for use at the London Olympics

When Coral Reef has its new telephony system in place we plan to pilot the use of the e+ card for people with learning difficulties to access activities at the centre using SmartConnect software with a card reader. If successful we hope to extend this approach to private sector venues in the future.

We will continue to help Adult Social Care and Health with their project to introduce a prepaid debit card for use with Individual client budgets.

We will investigate the cost and use of self service kiosks in Leisure.

We will find PCs with internet access to use in the reception area of Edgbarrow and Bracknell leisure centres. These will allow people to complete most of their e+ application away from the busy reception areas and ease pressure on staff.

We will continue to market SmartConnect and host visits from interested parties.

### Contracts

#### *Overview of Current Contract Status:*

<b>Contract Name</b>	<b>Current Status</b>	<b>Anticipated Contract Award Date</b>
Engineering Consultancy Contracts	invitation to tender Stage	All Awarded by March 2010
Car Park Management Contract	pre-qualification questionnaire Stage	Awarded in quarter 1 2010
Mercury Abatement/Replacement Cremators	Specification Writing	Awarded in quarter 1 2010
South Hill Park Contract	Awaiting invitation to tender Issue	Awarded in quarter 1 2010
Refuse Collection Contract	Initial Scoping	Awarded January 2011

#### *Engineering Consultancy Contracts (Jacobs Babtie Replacement):*

The proposed contracts cover the following 5 areas:

- bridges and structures management and maintenance;
- highway condition surveying;
- transport engineering scheme assessment, design and implementation;
- public transport coordination;
- traffic and transport data collection.

Key activities we plan to complete in quarter 3 are:

- receive tender returns for highways condition assessments, public transport coordination, scheme assessment and traffic and transport data collection contracts;
- following tender evaluation, identify preferred bidders for all 4 contracts;
- sign off the contract award following December Executive Meeting.

We plan to purchase the Bridges and Structures Management and Maintenance Contract through South East Pan Government Collaborative Highways Professional Services Framework. Hampshire County Council will appoint contractors to the framework by the end of quarter 3. Following this, we will run a mini-competition to appoint one of the framework contractors during quarter 4.

*Car Park Management Contract:*

This contract includes the following services:

- car park management
- providing new equipment for the multi-storey car parks and an associated maintenance agreement.

Optionally, the contract may also include:

- on street enforcement services
- a parking office administration service
- supply of replacement pay and display equipment.

Key activities planned for quarter 3 are:

- interested companies return pre-qualification questionnaires. We will draw up a shortlist of companies to invite to tender;
- finalise the specification, pricing schedule and evaluation criteria;
- issue the invitation to tender issued to shortlisted bidders;
- tender returns received from bidders ready for evaluation in quarter 4.

*Mercury Abatement/Replacement Cremators Contract:*

Key activities planned for quarter 3 are:

- finalise the specification, pricing schedule and evaluation criteria;
- advertising the contract;
- issuing invitations to tender to interested bidders as this contract will not include a pre-qualification stage;
- tender returns received from bidders ready for evaluation in quarter 4.

*South Hill Park Contract:*

Key activities planned for quarter 3 are:

- finalise the specification, pricing schedule and evaluation criteria;
- issuing invitations to tender to interested bidders as this contract will not include a pre-qualification stage;
- tender returns received from bidders ready for evaluation in quarter 4.

*Refuse Collection Contract:*

This contract is due to start in July 2011, with the intention to award the contract by January 2011.

Key Activities to be completed in quarter 3 are:

- agreeing the contract scope and procurement plan;
- start drafting the specification.

### Equalities

We will publish the 4 remaining service Equality Impact Assessments in the quarter and assist colleagues with some policy assessments. The Departmental Management Team will attend equalities training on 6 October to update their skills in this area. Senior Managers and Team Leaders will attend workshops in November and December.

### Business Continuity

We will continue to join in the Flu Management activities including launching the department's full monitoring in October. We will also prepare for any difficulties that may arise due to the Time Square roof works.

### Performance Management

We will continue to support the new performance management system implementation and will prepare the first draft of the 2010/11 Service Plan. We will run a workshop with Chief Officers to flesh out the activities proposed in the Staff Survey Action Plan.

### Health and Safety

We will launch departmental intranet pages on Health and Safety during the quarter.

### Customer Care

We will continue with our programme of customer care and letter writing workshops and seeking out letters for the Director to review. We will run 3 workshops with volunteer Members looking at their perceptions of our customer service and what we can do to improve this. We will plan our mystery shopping initiative.

### Governance

We will redraft the internal delegations to allow for changes to the Council's constitution. We will work with the Head of Audit and Risk to work out a suitable programme of risk awareness learning for the department.

## **Leisure and Culture**

### Leisure

Facilities will be planning their activities for the Christmas period, with a number carrying out their annual maintenance programme. The pools at Coral Reef will be undergoing major refurbishment at the end of the year.

The Young People in Sport Scheme will be holding the very popular Tag Rugby Festival in October and the Cross Country Relays at South Hill Park in November.

### Forthcoming events

Heritage Forum Meeting	13 <sup>th</sup> October
Northern Parishes Arts Week	27 <sup>th</sup> October to 2 <sup>nd</sup> November
Age to Age Project III With Crowthorne CE Primary School and Wildmoor Heath School (via Extended Services) and the reminiscence group based at Crowthorne Library	September to December
People's Museum	24 <sup>th</sup> October, Easthampstead 25 <sup>th</sup> November, Crowthorne
Young Carers Drama project	September to December
Binfield and Ascot Heath Libraries Northern Parishes Arts Week	End October
Ascot Heath- Janet Dowling, professional storyteller	28 <sup>th</sup> October
Ascot Heath Library will be having a mini refurbishment with Section 106 funding	
Sandhurst Library starting a Homework Support Club on Friday evenings	
National Bookstart Day	9 <sup>th</sup> October
Peter James, author, Sandhurst Library	24 <sup>th</sup> November
All libraries – Christmas craft events for adult	December

### Parks and Countryside

#### Urban woodlands projects

Improvement works are due to commence at School Hill and Osman's Close woodland sites. Planned works include scrub management, entrance enhancements and access improvements such as path surfacing and construction of steps on steeply sloping sections. In addition, improvement works will continue on other urban woodland sites including at Frog Copse, Napier Close and Wentworth Way. These projects are all due to be completed during the 2009/2010 financial year.

#### Caesars Camp

Working jointly with the Crown Estate, the service has secured grant funding from Natural England to improve access and visitor information at this Iron Age Scheduled Ancient Monument. The project includes use of locally grown cedars to provide timber to protect eroding banks along a footpath known as Queen Anne Gully (created in 1702 by Queen Anne to gain access to the Iron Age Hill Fort).

#### Priory Field

Contractors will be on site at Priory Field during the autumn to implement remedial works to make the site suitable for use in the next football season.

#### Education and Interpretation

'Biodiversity in Bracknell' is the latest Parks and Countryside leaflet to be produced as part of the updated 'Discover' range. The new leaflet will be available for distribution from late October 2009.



An updated Conservation Volunteering leaflet is also due for completion this autumn as part of the 'Discover' series.

#### Parks Photo Competition

Judging will take place in October for the annual parks photography competition with a panel of five judges including Cllr Iain McCracken, Outi Remes- South Hill Parks Visual Arts and Exhibition Officer, photographer Stuart Turkington and Lynne Dick-BFC Arts and Heritage Officer. The service has received an unprecedented number of entries this year. Winning images from the competition will be exhibited in the community gallery at South Hill Park from February 2010. The images will also be used to promote the borough's open spaces in parks and countryside service publications and on the council's website.

[www.bracknell-forest.gov.uk/parksinpictures](http://www.bracknell-forest.gov.uk/parksinpictures).

#### Events and Community Involvement

##### Tree O' Clock

In conjunction with BBC Breathing Places, the Service is taking part in a nation wide event called Tree O'Clock to help the UK set the Guinness World Record for the most trees planted in one hour. Bracknell Forest Council has registered with the BBC on behalf of all organisations within the Borough so that we can all join forces in one borough wide tree planting attempt on 5th December 2009. BFC are supporting and encouraging local community groups, schools and youth groups to get involved. This forms part of National Tree week.

##### GreenSTAT

Bracknell Forest residents are being invited to comment on-line about what they think about their local parks. Visitors can have their say about the parks and countryside sites in Bracknell Forest by completing the questionnaire on the [GreenSTAT website](#) using links from the Parks web pages.

GreenSTAT is a system that gives local residents the opportunity to comment on the quality of their open spaces and how well they feel they are being managed and maintained. It allows site managers to compare the results with others up and down the country to give a truly national voice of what we think about our open spaces.

##### Tree Team

##### Service Level Agreements

Work is underway to review and agree new SLA's relating to the role of Bracknell Forest Council as both the Highway and Education Authority. This will further clarify and improve the roles and resources of the respective services; resulting in a better managed tree resource and higher quality environment.

In addition to this, terms of reference are being drafted to improve the quality and effectiveness of advice to planning officers

## **Planning and Transport**

### Development Management

A key focus for the DM Service in the coming months will continue to be balancing budgetary pressures against the expectations of maintaining a high performing service with improving customer focus, the need to retain the ability to respond to an upturn in the economic climate and to effectively monitor the rising number of reported potential breaches of the planning. The service has already been pro-active in addressing these issues through establishment reductions but further actions will include:

- Undertaking a service review
- Reviewing decision making procedures and arrangements
- Review of public consultation and engagement arrangements
- Reviewing the accessibility of the service to users including introduction of a Planning Alert system and overhaul of the planning web pages
- Introducing new arrangements for specialist listed building and conservation advice
- Preparing for the introduction of new arrangements for condition discharge in January 2010.

Other planned tasks in the coming months are:

- Establishing a service user panel and other initiatives to ensure greater customer focus within the service.
- Indexing of the recently completed electronic capture of planning microfiches.
- Continuing the capture electronically the last outstanding planning documents (former Berkshire County records and Enforcement records), this work has delayed due to IT issues in the quarter 4 08/09 and the capacity of the DMS team.
- Continued involvement in the CLG/POS 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 3<sup>rd</sup> party sites, including pre-application negotiation on the Bracknell Health Space.

### Building Control

The recession will continue to keep building activity down for the foreseeable future. However, work should begin on our latest housing site at Brakenhale School, so this will maintain works levels for a lengthy period.

Consultation is also taking place with Property Services on several future school projects and it is hoped we will be the chosen route for Building Control work.

The following fees were proposed and agreed for implementation on 1<sup>st</sup> September 2009:

**BUILDING REGULATIONS**

Description	Previous Fee (Inc VAT)	Previous Fee (Exc VAT)	Revised Fee (Inc VAT)	Revised Fee (Exc VAT)	Increase
	£.p	£.p	£.p	£.p	%
<b>Domestic Plan Charge (Full Plans)</b>					
Detached garage or car port (or both) not exceeding 40 sq m in floor area and to be used in common with an existing building and which is not an exempt building	165.00	143.48	175.00	152.17	6.1
Conversion of garage (including part conversion) into habitable use.	264.00	229.57	280.00	243.48	6.1
Domestic extension not exceeding 10 sq m floor area	235.00	204.35	255.00	221.74	8.5
Domestic extension exceeding 10 sq m but not exceeding 40 sq m floor area	345.00	300.00	370.00	321.74	7.2
Domestic extension exceeding 40 sq m but not exceeding 60 sq m floor area	510.00	443.48	545.00	473.91	6.9
Loft conversion Any extension or alteration of a dwelling consisting of one or more rooms in a roof space providing the cost of the works is less than £33,000. If the cost of the works are over £33,000 please use table overleaf (minimum fee)	345.00	300.00	370.00	321.74	7.2
Detached garage or car port (or both) not exceeding 40-60 sq m in floor area and to be used in common with an existing building and which is not an exempt building	180.00	156.52	200.00	170.21	11.1
<b>Domestic Charge (Building Notice)</b>					
Domestic extension not exceeding 10 sq m floor area	385.00	334.78	405.00	352.17	5.2
Domestic extension exceeding 10 sq m but not exceeding 40 sq m floor area	495.00	430.43	520.00	452.17	5.1
Domestic extension exceeding 40 sq m but not exceeding 60 sq m floor area	660.00	573.91	695.00	604.35	5.3
Loft conversion Any extension or alteration of a dwelling consisting of one or more rooms in a roof space providing the cost of the works is less than £21,000. If the cost of the works are over £21,000 please use table overleaf (minimum fee)	495.00	430.43	520.00	452.17	5.1
Detached garage or car port (or both) not exceeding 40 sq m in floor area and to be used in common with an existing building and which is not an exempt building	165.00	143.48	175.00	152.17	6.1
Detached garage or car port (or both) not exceeding 40-60 sq m in floor area and to be used in common with an existing building and which is not an exempt building	330.00	286.96	350.00	304.35	6.1
Conversion of garage (including part conversion) into habitable use.	264.00	229.57	280.00	243.48	6.1
REPLACEMENT GLAZING - Domestic	77.00	66.96	80.85	70.30	5.0

**REGULARISATION CERTIFICATES**

Type of Work					
Detached garage or car port (or both) not exceeding 40 sq m in floor area and to be used in common with an existing building and which is not an exempt building		172.18		182.61	6.1
Detached garage or car port (or both) not exceeding 40-60 sq m in floor area and to be used in common with an existing building and which is not an exempt building		344.35		365.22	6.1
Domestic extension not exceeding 10 sq m floor area		401.74		422.61	5.2
Domestic extension exceeding 10 sq m but not exceeding 40 sq m floor area		516.52		542.61	5.1
Domestic extension exceeding 40 sq m but not exceeding 60 sq m floor area		688.69		725.22	5.3
Loft conversion Any extension or alteration of a dwelling consisting of one or more rooms in a roof space providing the cost of the works is less than £33,000. If the cost of the works are over £33,000 please use table overleaf (minimum fee)		516.52		542.61	5.1
Conversion of garage (including part conversion) into habitable use		275.48		292.17	6.1
Window Replacement		80.35		84.37	5.0

## 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. It is expected that search levels will remain relatively low for the foreseeable future.

## Highway Network Management

### Co-ordination Headlines

- National Grid Gas continue with their 5-7 year mains replacement program with Bullbrook being the next area to be tackled after completion of the Priestwood schemes.
- Jennetts Park / A329 roundabout works likely to commence January 2010.
- Thames Valley Police in partnership with BFC placing Automatic Number Plate Recognition (ANPR) cameras at numerous locations across the borough for crime prevention purposes. Subject to planning permission where necessary and to be installed by March 2011.
- B3018 London Road, Binfield widening and signalised junction works in progress and ahead of schedule.
- Trial holes being dug to prove a route for Scottish and Southern Energy between Bracknell and Camberley. Commencement dates not yet known.
- Scottish and Southern Energy planned high voltage cable route between Bracknell and Ascot trial holes completed awaiting program of works.
- Next generation of broadband subject to bidding process for significant future works in residential areas. No definitive dates but 2011/12 being assumed.
- Olympic Route Network 2012 – an alternative route runs through the borough in the form of A322/A332 and A322/A329 to Eton Dorney. It is expected that 30,000 spectators plus the Olympic family will be accessing this venue each day. The number of vehicles taking the alternative routes is currently unknown.

## 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.

## Spatial Policy

Iterative consultation and the collection of background evidence underpinning the preparation of the Site Allocation Development Plan Document will be undertaken to enable the document, and its supportive infrastructure Plan, to be published in October 2010.

Preparation of guidance for comprehensive mixed use development at Amen Corner, Binfield and in the southern part of the Parish of Warfield will be commenced. This

guidance will now take the form of Supplementary Planning Guidance rather than Area Action Plans as previously envisaged.

Consultation on the Amen Corner SPD will take place in October/November 2009 with the intention that the SPD be published by April 2010. Evidence gathering and background research on the Warfield SPD will take place during the period to May 2010.

Consultation on the Streetscene SPD should take place between February and March 2010 and the Character Area SPD published in February 2010.

Consultation on the Thames Basin Heaths SPD is programmed for October/November 2009 leading to publication in March 2010.

#### Climate Change Action Plan

The Climate Change Working Group will be producing a progress report on the Climate Change Action Plan for the year ending October 2009. The Group will also be making recommendations for new actions for the year ahead.

#### Carbon Management Plan

The Carbon Trust agreed to co-fund a feasibility study for a distributed energy scheme between Bracknell Leisure Centre and neighbouring sites, including Brakenhale School and Open Learning Centre, Fox Hill Primary and Rowans Children's Centre. This will provide suggestions for an optimal mix of technologies between the neighbouring sites and a whole life cost/benefit analysis for the different options.

The Carbon Trust also agreed to fully fund a study for a smaller scheme between Harmans Water Pool and Primary School.

While the chillers are being replaced at Time Square, voltage optimising equipment is also being installed to reduce the overall energy consumption of the building. This technology has been investigated for other Council sites and will be rolled out in the months ahead.

All schools have been invited to apply for interest free energy efficiency loans through Salix finance until December 2009. Edgebarrow School's application for £8,000 for heating zone controls has been approved for implementation within nine months. It is hoped that others will follow.

#### Climate Change Partnership

The Climate Change Partnership is scheduled to meet the Children and Young People's Partnership in January 2010 to discuss their climate change role. Other theme partnership meetings are still to be arranged.

#### Transport Management Section

##### Traffic and Safety Group

##### Casualty Reduction

Detailed Design will have been completed on the following Local Safety schemes:

- A3095 Crowthorne Road/Ringmead Bus Gate

The following Local Safety schemes will have been completed:

- Peanut Roundabout, in the Ward of Winkfield and Cranbourne
- Mini Roundabout Review

An external consultant will have completed and submitted the final report for the following feasibility study:

- Minor Roundabouts safety study

#### Other Traffic Management Schemes:

Detailed Design will have been completed on the following Traffic Management schemes:

- Pitts Bridge – Traffic signalisation
- Holly Spring Lane – replacement bus gate

The following Traffic Management schemes will have been completed:

- Speed Limit Gateways – phase 1, Maidens Green Area
- Long Hill Road – Speed management scheme
- Works arising from the speed limit assessment of 'B' classified roads
- Wareham Road / New Forest Ride roundabout – Visibility Improvements

Speed surveys will have been carried and the assessment work will be on-going on the following Traffic management scheme

- Speed Limit assessment of locally important roads – Phase 1

An external consultant will have completed and submitted the final report for the following feasibility study:

- Pedestrian radar review at signalised crossings
- Negotiations may well be completed with landowners at Maidens Green Crossroads and the detailed design will be on-going.

#### Traffic Regulation Orders (TRO):

The contents of the next on-street parking restriction TRO will have been compiled and will be the nearing advertisement.

The Bull Lane waiting restriction TRO will have been completed.

The Station Road taxi rank TRO will have been completed.

#### Road Safety Education, Training and Publicity

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

- Presenting to Foundation and Key Stage 1 pupils 'Tufty' and 'Teddy Takes a Tumble'.
- Parent talks at schools for Infant/Junior.
- Tutorial sessions on Road Safety for all new students at Bracknell and Wokingham College.
- Safe Drive Stay Alive. Multi agency event for years 12 and 13.
- Road Safety Awareness to businesses. Including a partnership day event with Police on industrial estate.

- Town Centre event for Drink/ Drug Drive (DDD). Including DDD events at Time Sq and Easthampstead House.
- Continuing with RS input to businesses/scouts/brownies etc.

### Transport Implementation Group

#### LTP3

- In the next quarter we shall be confirming Draft Objectives following a public consultation, scope challenges and problems, updating and confirming existing strategies and commencing new transport strategies/studies.
- In early Oct the Berkshire Strategic Transport Forum (BSTF) meet to help understand each authorities programme for preparing its LTP3. It is envisaged that the group shall meet on a bi monthly basis to discuss and share thoughts on what the plans need to cover, how it might be structured and also how sub-regional issues and projects might be addressed.

#### Transport Studies

- Work will continue on two corridor studies, the A322 and the A329, testing possible improvements and providing the basis for engineering solutions to be developed. Modelling of the A322 / A329 Corridor from Swinley Bottom to the Coppid Beech junction is on-going. Once complete, this model will be used to assess the effectiveness of a range of improvement schemes. The second study will cover the A329 corridor from Coppid Beech towards Heatherwood Hospital on London Road. This will also be modelled for a similar programme of assessments.
- The model itself will be an essential tool in identifying the transport impact of the Borough's housing allocations, as well as any phased development of the town centre

#### TIF

- BFC will sign up as an infrastructure partner and continue to attend the cross boundary working groups for Readings Transport Innovation fund including officers and Executive members

#### Travel Choice

- The school travel advisor will be working closely with schools during international walk to school month in October
- The school travel advisor will be contacting all independent schools in the borough (and one remaining Local Authority school) to encourage uptake of a school travel plan
- A staff travel survey will be conducted as part of the review of the Council's Travel Plan

### Engineering Projects and Adoptions Group

#### In the Safe Routes to School Programme:-

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 pupil designed road signs at Ascot Heath and new cycle shelters at various schools
- Market Street Puffin Crossing

In the Parking programme:-

- Planning applications to be submitted for a number of schemes in high priority roads to increase parking capacity
- Extension to the existing Broadway Car Park in Sandhurst

Section 278 Highway Works:-

- Two Orchards Development off Western Road – highway works proposed at the junction of Western Road/Easthampstead Road
- Bracknell and Wokingham College – Agreement to be finalised



## Annex A: Staffing information

### Staffing Levels

	Establishment Posts	Staffing Full Time	Staffing Part Time	Total Posts FTE	Vacant Posts	Vacancy Rate
Directorate	11	10	1	10.68	0	0%
Environment & Public Protection	105	90	15	99.63	8	7.08%
Housing	63	55	8	58.92	6	8.70%
Leisure & Culture	386	171	215	267.78	41	9.60%
Performance & Resources	36	29	7	33.25	2	5.26%
Planning & Transportation	86	66	20	79.05	14	14.00%
<b>Department Totals</b>	<b>687</b>	<b>421</b>	<b>266</b>	<b>549.31</b>	<b>71</b>	<b>9.37%</b>

Overall the vacancies have dropped by 2 this quarter. Environment & Public Protection, and Planning & Transport have increased by 2 and 3 respectively, and Leisure & Culture and Housing has decreased by 4 and 3 respectively.

This quarter, we were successful in recruiting to a number of hard to recruit posts including Head of Spatial Policy, Cemetery & Crematorium Assistant, Civil Enforcement Officer and Benefits Assessment Officer.

### Staff Turnover

For the quarter ending	30 September 2009	2.60%
For the year ending	30 September 2009	11.85%

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

There were 18 leavers this quarter, which is an increase of 2 on last quarter and a decrease of 9 on the same quarter in the previous year. Of those leavers, 2 were dismissed as a result of Disciplinary, 1 came to the end of a fixed term contract, and the remaining 15 resigned.

Quarterly Staff Turnover was up by 0.24% this quarter compared to last quarter, but down by 1.37% compared to the same quarter last year. Annual turnover is down by 1.55% compared to last quarter and by 7.26% compared to the same quarter last year.

This could be attributed to the current economic climate and the desire for people to stay in stable jobs and environments.

### Sickness Absence

Staff Sickness (1 July – 30 September 2009)

Figure 1. Total Sickness by People in Post

Section	Total staff	Number of days sickness	Quarter 2 average per employee	Projected annual average per employee
Directorate	11	3	0.27	1.18
Environment & Public Protection	105	520	4.95	14.29
Housing	63	59.5	0.94	5.33
Leisure & Culture	386	432.5	1.12	4.91
Performance & Resources	36	82	2.28	8.39
Planning & Transportation	86	106	1.23	5.09
<b>Department Totals (Q2)</b>	<b>687</b>	<b>1203.5</b>	<b>1.75</b>	
<b>Projected Totals (09/10)</b>		<b>2476</b>		<b>6.51</b>

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

The above figure of 1203.5 days includes 14 employees with long term sickness, which totals 683 days for the quarter. This accounts for 56.8% of all absence which is a decrease on last quarter. This included:

- 5 employees in Leisure and Culture – 150 days
- 7 employees in Environment & Public Protection - 447 days (includes 5 staff accounting for 317 days, who transferred across from Leisure and Culture)
- 1 employee in Performance & Resources – 43 days
- 1 employee in Planning & Transport – 43 days

Of these employees, 4 are now back at work, 2 are related to an accident in a works vehicle (Landscape) and 1 is going through ill-health retirement process. Of the 7 remaining, 5 cases are being managed through occupational health and performance improvement procedures, and 2 will be dealt with through occupational health next quarter.

The total number of sickness days this quarter has decreased by 69 days compared to last quarter, but increased by 183.5 days since the same quarter last year. The decrease in sickness for this quarter is most significant in Housing, where the figure has fallen by nearly half. Although Environment & Public Protection has increased significantly, and Leisure & Culture has decreased considerably, this is due to the reorganisation of the 2 Divisions, whereby the Landscape Section has moved from Leisure & Culture to the Environment & Public Protection Division.



It should be noted that these figures are based on Employee Headcount rather than FTE's as presented in previous reports, therefore average comparisons to previous quarters are inappropriate at the moment, In addition the functions within Leisure & Culture, and Environment & Public Protection are now different.



## Annex B: Financial information

<i>APPENDIX B Table 1</i>						
<b>ENVIRONMENT, CULTURE &amp; COMMUNITIES BUDGET MONITORING 2009/10</b>						
	Net Original Budget	Virements & Budget C/fwds	Current Approved Budget	Departments Projected Outturn	Variance Over/(Under) Spend	Variance This Period
	2009/10	NOTE				
	£000	£000	£000	£000	£000	£000
<b>Director of Environment, Culture &amp; Communities</b>						
Director and Support	173	104	277	277	0	
Training, Marketing, Research & Development	25	-1	24	24	0	
	198	103	301	301	0	0
<b>Chief Officer Leisure &amp; Culture</b>						
Archives	136	1	137	137	0	
South Hill Park	554	-4	550	550	0	
Community Arts & Cultural Services	113	21	134	134	0	
Community Centres	93	-93	0	0	0	
Parks, Open Spaces & Countryside	2,148	7	2,155	2,155	0	
Environmental Initiatives	205	-6	199	199	0	
Sports Development & Community Recreation	122	-18	104	104	0	
The Look Out	184	17	201	201	0	
Edgbarrow / Sandhurst Sports Centres	173	3	176	176	0	
Bracknell Leisure Centre / Coral Reef	988	22	1,010	1,044	34	34
Harmanswater Swimming Pool	18	0	18	18	0	
Easthampstead Park Conference Centre	-243	2	-241	-227	14	14
Horseshoelake Water Sports	26	0	26	26	0	
Downshire Golf Complex	-165	-1	-166	-157	9	9
Libraries	1,878	28	1,906	1,906	0	
	6,230	-21	6,209	6,266	57	57
<b>Chief Officer Environment &amp; Public Protection</b>						
Waste Management	6,857	-47	6,810	6,830	20	20
Street Cleaning	1,133	97	1,230	1,230	0	
Closed Circuit Television	108	0	108	108	0	
Highway Maintenance (Including Street Lighting)	4,488	-27	4,461	4,461	0	
On/Off Street Parking	-697	-12	-709	-448	261	51
Easthampstead Park Cemetry and Crematorium	-525	1	-524	-561	-37	-37
Environmental Health (Including Pest and Dog Control)	784	24	808	815	7	
Trading Standards (Including Licensing)	385	-11	374	374	0	
Emergency Planning	103	2	105	105	0	
Bracknell Market	0	0	0	0	0	
Landscape Holding Account	-174	-38	-212	-212	0	
Other	199	-59	140	128	-12	-12
	12,661	-70	12,591	12,830	239	22
<b>Chief Officer Planning &amp; Transport</b>						
Transport Policy, Planning and Strategy	618	-31	587	587	0	
Traffic Management and Road Safety	771	-19	752	752	0	
Public Transport Subsidy including Concessionary Fares	1,211	372	1,583	1,583	0	
Building Control	-10	-14	-24	-24	0	
Development Control	215	-50	165	232	67	67
Planning Policy (Including Local Transport Plan)	836	39	875	875	0	
Local Land Charges	-110	-7	-117	-82	35	
Other	117	2	119	119	0	
	3,648	292	3,940	4,042	102	67
<b>Chief Officer Housing</b>						
Housing Options	297	-13	284	284	0	
Strategy & Enabling	360	-53	307	307	0	
Housing Management Services	-37	-21	-58	-58	0	
Forestcare	109	-20	89	89	0	
Supporting People	152	-17	135	135	0	
Housing Benefits	418	-29	389	389	0	
General Grants, Bequests & Donations	17	0	17	17	0	
Other	30	-16	14	14	0	
	1,346	-169	1,177	1,177	0	0
<b>Chief Officer Performance &amp; Resources</b>						
Departmental Management	594	17	611	611	0	
Departmental Support Services	1,190	-58	1,132	1,132	0	
Departmental Personnel Running Expenses	88	-28	60	60	0	
Departmental Office Services Running Expenses	191	-11	180	180	0	
Departmental IT Running Expenses	255	-5	250	250	0	
Smartcard	72	92	164	164	0	
	2,390	7	2,397	2,397	0	0
In Year Savings		378	378	0	-378	-378
<b>Total Cash Budgets</b>	<b>26,473</b>	<b>520</b>	<b>26,993</b>	<b>27,013</b>	<b>20</b>	<b>-232</b>
<b>Non Cash Budgets</b>						
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	0	0
<b>TOTAL ENVIRONMENT &amp; LEISURE SERVICES</b>	<b>34,184</b>	<b>520</b>	<b>34,704</b>	<b>34,724</b>	<b>20</b>	<b>-232</b>

APPENDIX B Table 2									
	Total 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 Year £'000s	Cash Budget 2010/11 £'000s	(Under)/Over Spend £'000s	(Under)/Over Spend Section 106 £'000s
PLANNING & TRANSPORT	4,178.5	4,178.5	761.3	113.6	3,303.6	4,178.5	-	0.0	-
LEISURE & CULTURE	2,451.0	2,201.0	282.1	150.7	2,018.2	2,201.0	250.0	-	-
SUPPORT SERVICES	147.2	140.2	53.4	50.0	43.8	140.2	7.0	-	-
ENVIRONMENT & PUBLIC PROTECTION	3,152.7	3,152.7	366.1	2,213.2	573.4	3,152.7	-	-	-
HOUSING	1,903.7	1,903.7	90.1	-	1,813.6	1,903.7	-	-	-
<b>TOTAL ENVIRONMENT &amp; LEISURE CAPITAL PROGRAMME</b>	<b>11,833.1</b>	<b>11,576.1</b>	<b>1,553.0</b>	<b>2,527.5</b>	<b>7,752.6</b>	<b>11,576.1</b>	<b>257.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Percentages</b>			<b>13.1%</b>	<b>21.4%</b>	<b>65.5%</b>		<b>2.2%</b>		

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


Risk short name	Link to MTO	Risk Score	Action already in place	Further action to address risk	Target date	Progress on further action to address risk Q2 Status	Q1 2009/10 – Update Commentary	Q2 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>Migration</u> Revised Homelessness and Bed and Breakfast Strategy has been developed and has been approved.	Ongoing		Migration unlikely to have short term impact on homelessness – If not UK residents Home office will have housing responsibility and if UK residents local connection tests under statutory guidance will mitigate any increased demand	No change from previous quarter.
			<u>Housing</u> Planning procedures mitigate impact of unplanned housing development.	<u>Housing</u> Housing Strategy and emerging planning policies relating to housing will be considered in the Spring	Ongoing		The Housing strategy 2009 – 2014 was agreed by Executive on the 14 <sup>th</sup> July 2009  The emerging planning policies will be subject to delay pending the Government Decision on the Regional Spatial Strategy which is anticipated in late spring 09.	Review of Housing related Planning Policies to be delayed pending preparation of the Site Allocations DPD  “Saved” Local Plan Policies (including Housing policies) are still capable of implementation and are being supported at Appeal.

Risk short name	Link to MTO	Risk Score	Action already in place	Further action to address risk	Target date	Progress on further action to address risk Q2 Status	Q1 2009/10 – Update Commentary	Q2 2009/10 – Update Commentary
				<p><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.</p> <p>Should the appeal be upheld, the Developer would be expected to work with the Council to address areas of concern.</p>	31/3/09		Appeal decision awaited – likely date mid summer 2009.	<p>Both Appeals Dismissed but TRL decision would suggest that some reduced scale of development would be appropriate for the site.</p> <p>The future of the TRL site will be considered under the Site Allocations DPD but owner likely to bring in fresh application for reduced level of development in 2010.</p> <p>GOSE has been asked to prompt the HCA to divulge its proposals for the future of the Staff College site.</p>
Demand Led Services	5, 6, 7 & 9	B2	<p><u>Benefits</u> Additional resource is purchased to address high levels of applicants by outsourcing processing of benefits applications.</p>	<p><u>Benefits</u> Level of applications will continue to be monitored and processing outsourced where necessary.</p>	Ongoing		<p>Contract for off site processing successfully tendered. Restructuring of the benefit service has taken place to increase the officer resource for assessment. At present performance targets are being maintained despite a 22% increase in caseload from this time last year.</p>	<p>Additional Government grant has allowed the purchase of extra off site resources as well as overtime being funded to address the increased caseload</p>



Risk short name	Link to MTO	Risk Score	Action already in place	Further action to address risk	Target date	Progress on further action to address risk Q2 Status	Q1 2009/10 – Update Commentary	Q2 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	✓	Currently no households in bed and breakfast accommodation. Homeless prevention activity showing a high level of success with many households helped to find a new home in the private rented sector with the help of a rent in advance and deposit loan.	The use of bed and breakfast as temporary accommodation has been avoided. This has been due to increased homeless prevention activity
				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.	No change from previous position
Town Centre	1, 11, 13	B2	<u>Monitoring</u> Monthly meetings now being held with Legal and General and Schroders	<u>Monitoring</u> Establishing financial monitoring system with Bracknell Regeneration Partnership	Ongoing	✓	Monitoring meetings with BRP now established	No change from previous position
			Regular reporting to Bracknell Town Centre Regeneration Committee Monthly meeting of Steering Group monitors	<u>Risk Management</u> Risk register currently being developed for the town centre regeneration project	Ongoing	✓	Risk register drafted for town centre	No change from previous position

Risk short name	Link to MTO	Risk Score	Action already in place	Further action to address risk	Target date	Progress on further action to address risk Q2 Status	Q1 2009/10 – Update Commentary	Q2 2009/10 – Update Commentary
			situation on workstreams.	<u>Strategy</u> Regeneration Plan is currently being reviewed in the light of the economic downturn	Ongoing	✓	To be reviewed as part of the town centre review	No change from previous position
				<u>Planning</u> Developing a protocol for 3 <sup>rd</sup> party applications followed by exploration of a PPA to cover BRP reserved matters applications.	Ongoing	✓	BRP reluctant to conclude a PPA at the present time	Emerging thoughts on overall delivery to be presented to officers in Q3.
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>	<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.	There is no change from Q1.



Risk short name	Link to MTO	Risk Score	Action already in place	Further action to address risk	Target date	Progress on further action to address risk Q2 Status	Q1 2009/10 – Update Commentary	Q2 2009/10 – Update Commentary
			<p>Impact of economic downturn to be mitigated by enhanced marketing and promotions where considered appropriate following cost-benefit 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> 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		<p>Currently the number of planning applications has dropped back to 06.07 levels and year close income is projected to be above budget. One post within planning has been deleted from establishment (with effect from 01/04/09) but vacancies remain in planning policy and there is no surplus capacity at the present time.</p> <p>Land charge income however has falling significantly below budget and a budget pressure reported. Several staff have been diverted to the planning microfiche project and are currently funded from the Planning Delivery Grant. Further review of options for the Land Charge service will be considered in quarter 4.</p>	No change from previous position

Risk short name	Link to MTO	Risk Score	Action already in place	Further action to address risk	Target date	Progress on further action to address risk Q2 Status	Q1 2009/10 – Update Commentary	Q2 2009/10 – Update Commentary
			<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>Review of staff levels and work across whole of planning service undertaken.</p>	<p>Sept 09</p>			<p>Internal transfer of officers from development management to spatial policy to align resource with need.</p>

Risk short name	Link to MTO	Risk Score	Action already in place	Further action to address risk	Target date	Progress on further action to address risk Q2 Status	Q1 2009/10 – Update Commentary	Q2 2009/10 – Update Commentary
Programme Management Capacity	1, 6 & 10	C2	<p><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</p>	<p><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.</p>	Ongoing		<p>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.</p>	<p>We have received official notification that we have been successful in being awarded the HLF grant. The contract with HLF has been duly completed. A major procurement exercise has commenced.</p>
			<p><u>Project Methodology</u> Council project methodology principles applied to all significant projects.</p> <p><u>Project Monitoring</u> Project progress in monitored in accordance with Council project methodology.</p> <p>Updates on significant variances on major projects are included in quarterly Performance Monitoring Reports which are presented to the Overview</p>	<p><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</p>	Dec 2008 and ongoing		<p>The Council has agreed the new allocation policy to facilitate choice based letting</p> <p>The IT system to implement the choice based letting scheme has been purchased and is now being developed . The new system is scheduled to be available for the first week in November.</p>	<p>No change from previous position</p>

Risk short name	Link to MTO	Risk Score	Action already in place	Further action to address risk	Target date	Progress on further action to address risk Q2 Status	Q1 2009/10 – Update Commentary	Q2 2009/10 – Update Commentary
			<p>and Scrutiny Panel by the Director of ECC and also distributed to the Chief Executive and all Executive Members.</p> <p>Progress on the Capital Plan which cover capital projects is discussed at ECC DMT, for example the Choice Based Lettings Project.</p>					
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			<p>New LDS came into effect on 16 September 2009.</p> <p>Partial Review of Core Strategy and preparation of Development Management DPD delayed pending preparation of Site Allocations DPD.</p> <p>Review of LID (2) SPD delayed pending publication of Government's CIL provisions.</p>

Risk short name	Link to MTO	Risk Score	Action already in place	Further action to address risk	Target date	Progress on further action to address risk Q2 Status	Q1 2009/10 – Update Commentary	Q2 2009/10 – Update Commentary
Potential failure of key contractors	10	D2	Ringway (highways and street cleansing); SITA (waste collection); WRG (waste disposal) – performance under regular review at both an operational and strategic level. Payments made in arrears and contracts provide for non performance.		Ongoing		No current additional risk	No current additional risk



## 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
<b>1.2</b>	<b>Deliver 200 new homes in and around Bracknell town centre.</b>			
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.
<b>1.3</b>	<b>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.</b>			
1.3.1	Improve the junction at John Nike Way.	Feb 2010	ECC	✓ Construction underway and ahead of programme at end of quarter.
1.3.2	Enhance the station forecourt at Bracknell.	Dec 2009	ECC	✓ Construction underway following legal negotiations over land acquisition. Completion early 2010.
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 received.
<b>1.7</b>	<b>Assess options for future accommodation for library, democratic function, customer services and offices.</b>			
1.7.1	Undertake improvement works at Bracknell library.	Dec 2010	ECC	✓ Improvements continue 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	BRP proposed programme to be share with officers in Quarter 3. New risks may need to be identified. 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 during 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 risk in the quarter. Revised/New Risk: None.
1.12	Construction costs higher than budget. Mitigation: Accurate specification, partnership work.		ECC	No additional risk this quarter. Revised/New Risk: None.

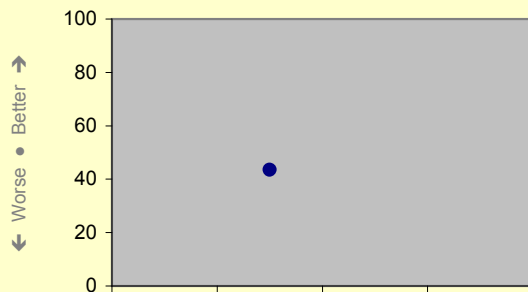
**PRIORITY TWO:  
PROTECTING AND ENHANCING OUR ENVIRONMENT**

**Medium-Term Objective 2:**

Keep our parks, open spaces and leisure facilities accessible and attractive.

**PERFORMANCE INDICATORS FOR MTO 2**

**NI 9: Use of public libraries**



CAA Indicator (non-LAA)  
Department: ECC

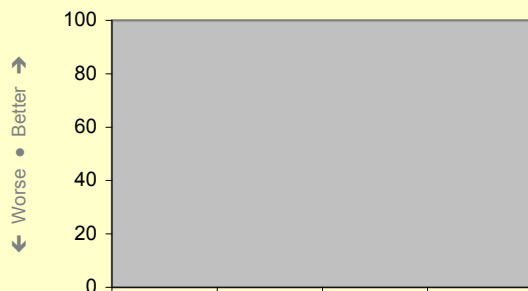
*IPSOS Mori undertook an Active People booster survey during 2008 to provide baseline data. The initial baseline for Bracknell Forest was 43.2%; supplementary data released in June 2009 provides local data of 43.5%.*

Year: 2009/10	Q1	Q2	Q3	Q4
<b>Current</b> ●	N/A	<b>43.5</b>		
<b>Local Target</b> ■	N/A	N/A	N/A	N/A
Last Reported	N/A	N/A		
Benchmark	N/A	43.2		
<b>Current Quartile</b>	N/A	<b>N/A</b>		

The current estimate is based on latest available (incomplete) data. This CAA indicator has a snapshot target measured by survey. The 'last reported' figure is from N/A ( ). 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: % ● Polarity: High ● BFC Lead: Bob Hine

**NI 10: Visits to museums and galleries**



CAA Indicator (non-LAA)  
Department: ECC

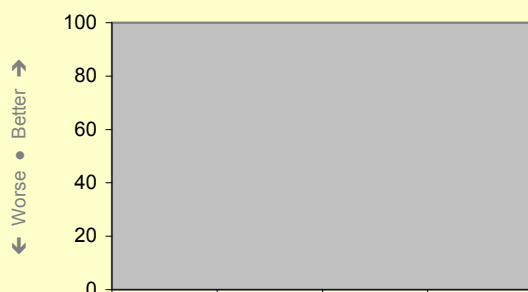
*As previously reported, the outturn for this indicator is dependent upon the Active People Survey due in December 2009. The data should be available in Q3 or Q4 2009/10.*

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

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

*The outturn for this indicator is dependent upon the Active People Survey which is due to be carried out in December 2009. The results are expected to be available in Q3 or Q4 2009/10.*

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

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

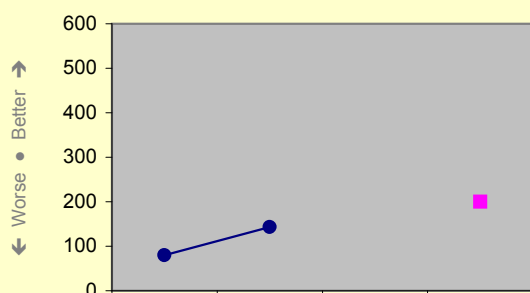


<b>ACTIONS IN SUPPORT OF MTO 2</b>		<u>Due Date</u>	<u>Owner</u>	<u>Comments</u>
<b>2.1</b>	<b>Restore South Hill Park grounds.</b>			
2.1.1	Obtain Stage 2 approval from Heritage Lottery Fund for South Hill Park project.	Mar 2010	ECC	✓ Approval received and grant contract signed and returned to the HLF.
<b>2.5</b>	<b>Improve the quality of the countryside and open space by targeted projects and by engaging the voluntary sector.</b>			
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.
<b>2.6</b>	<b>Implement the cultural strategy to maintain and improve the quality of life in the Borough.</b>			
2.6.1	Implement the cultural strategy.	Mar 2010	ECC	✓ Meeting took place July 2009. 130 potential actions to work towards achieving. Method agreed for assessing progress. Currently being pursued. Next meeting scheduled for November 2009.
<b>2.7</b>	<b>Review and update the parks and open spaces strategy.</b>			
2.7.1	Review and update the parks and open spaces strategy.	Mar 2010	ECC	✓ Consultation received and draft being produced.
<b>OPERATIONAL RISKS TO MTO 2</b>			<u>Owner</u>	<u>Progress on Mitigation Actions</u>
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	No key staff lost during the quarter. 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 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**



**LAA INDICATOR (Designated)**

Department: ECC

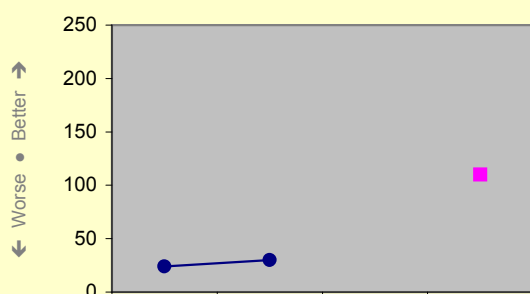
✓

*This indicator is monitored annually. BFC is trialling quarterly monitoring, with estimates for Q1 and Q2. The annual housing allocation for the borough in the South East Plan is 639 dwellings, but a reduced LAA target of 200 has been negotiated for 2009/10 given the economic situation. With at least 147 dwellings under construction, the 2009/10 LAA target is likely to be met.*

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 N/A ( ). Quartile shows the position of the current estimate within the N/A figures for N/A. Benchmark is the N/A percentile in the same figures.

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

**NI 155: Number of affordable homes delivered (gross)**



**LAA INDICATOR (Designated)**

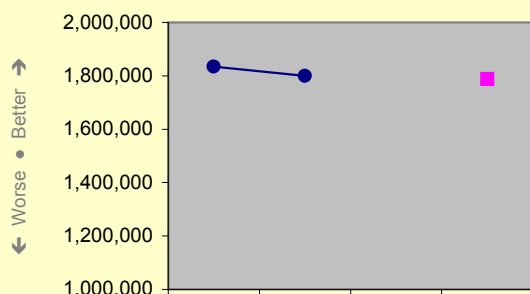
Department: ECC

*The annual target of 110 for this indicator is currently under review with GOSE.*

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

Unit: Number (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 data for this indicator is based on a rolling 12 month period to the end of September and data provided by one operator.*

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

Unit: Number 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

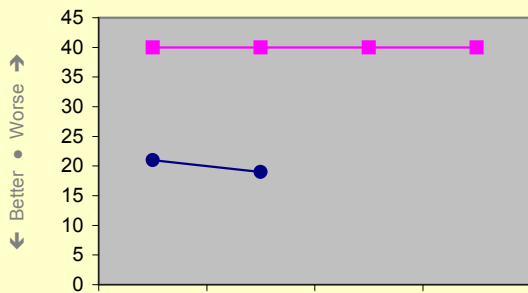
*This is an annual indicator. The data should be available in Q4 2009/10.*

Year: 2009/10	Q1	Q2	Q3	Q4
<b>Current</b>	N/A	N/A		
<b>LAA Target</b>	[Annual]	[Annual]	[Annual]	36.0
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
<b>Current Quartile</b>	N/A	N/A		

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

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

**NI 156: Number of households living in temporary accommodation**



CAA Indicator (non-LAA)  
Department: ECC

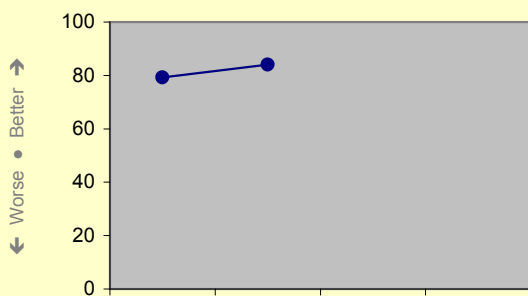
*On target. The quarterly target for this indicator is 20.*

Year: 2009/10	Q1	Q2	Q3	Q4
<b>Current</b>	21	19		
<b>Local Target</b>	40	40	40	40
Last Reported	N/A	N/A		
Benchmark	20	N/A		
<b>Current Quartile</b>	N/A	N/A		

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

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

**NI 159: Supply of ready to develop housing sites**



CAA Indicator (non-LAA)  
Department: ECC

*This indicator is currently monitored annually. BFC is trialling quarterly monitoring and hence the estimates for Q1 and Q2. The indicator is likely to fall during Q3 and Q4 given the present economic recession.*

Year: 2009/10	Q1	Q2	Q3	Q4
<b>Current</b>	79.2	84.1		
<b>Local Target</b>	N/A	N/A	N/A	N/A
Last Reported	81.1	N/A		
Benchmark	N/A	N/A		
<b>Current Quartile</b>	N/A	N/A		

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

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

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



CAA Indicator (non-LAA)  
Department: ECC

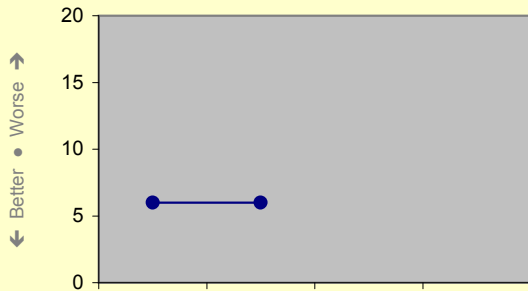
*The dataset for this indicator has not yet been received from Government and therefore no outturn information is currently available.*

Year: 2009/10	Q1	Q2	Q3	Q4
<b>Current</b>	661.6	<b>N/A</b>		
<b>Local Target</b>	N/A	<b>N/A</b>	N/A	N/A
Last Reported	583.3	N/A		
Benchmark	N/A	N/A		
<b>Current Quartile</b>	N/A	<b>N/A</b>		

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

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

**NI 168: Principal roads where maintenance should be considered**



CAA Indicator (non-LAA)  
Department: ECC

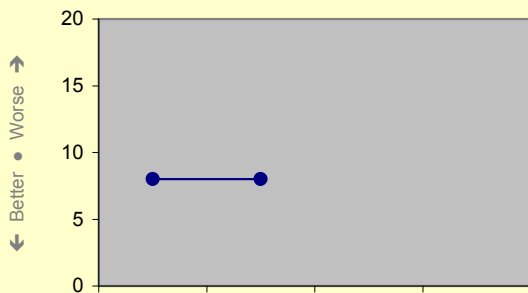
*This is an annual indicator. The next data will be available for reporting in Q2 2010/11.*

Year: 2009/10	Q1	Q2	Q3	Q4
<b>Current</b>	6	<b>6</b>		
<b>Local Target</b>	N/A	<b>N/A</b>	N/A	N/A
Last Reported	8	8		
Benchmark	3	3		
<b>Current Quartile</b>	Third	<b>Third</b>		

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

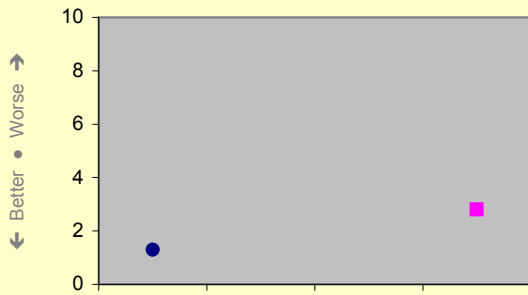
*This is an annual indicator. The next data will be available for reporting in Q2 2010/11.*

Year: 2009/10	Q1	Q2	Q3	Q4
<b>Current</b>	8	<b>8</b>		
<b>Local Target</b>	N/A	<b>N/A</b>	N/A	N/A
Last Reported	11	11		
Benchmark	4	4		
<b>Current Quartile</b>	Third	<b>Third</b>		

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.*

Year: 2009/10	Q1	Q2	Q3	Q4
<b>Current</b> ●	1.30	N/A		
<b>Local Target</b> ■	N/A	N/A	N/A	2.80
Last Reported	2.80	N/A		
Benchmark	N/A	N/A		
<b>Current Quartile</b>	N/A	N/A		

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

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

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



CAA Indicator (non-LAA)  
Department: ECC

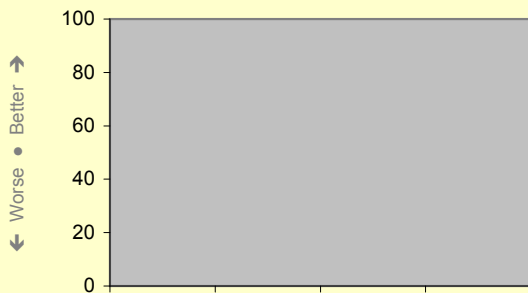
*This data is recorded annually and will be available later in the year.*

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

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

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

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



CAA Indicator (non-LAA)  
Department: ECC

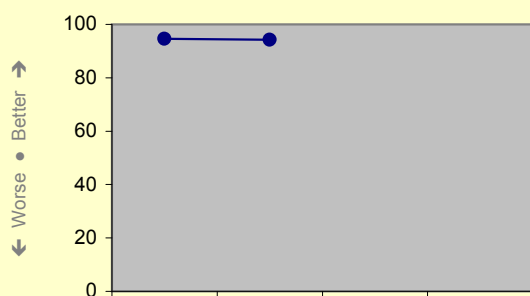
*This data is recorded annually and will be available later in the year.*

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

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

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

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



CAA Indicator (non-LAA)  
Department: ECC

*The outturn for this indicator is based on a rolling 12 month period ending September 2009.*

Year: 2009/10	Q1	Q2	Q3	Q4
<b>Current</b>	94.6	<b>94.2</b>		
<b>Local Target</b>	N/A	N/A	N/A	N/A
Last Reported	91	91		
Benchmark	N/A	N/A		
<b>Current Quartile</b>	N/A	<b>N/A</b>		

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

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

<b>ACTIONS IN SUPPORT OF MTO 3</b>		<u>Due Date</u>	<u>Owner</u>	<u>Comments</u>
<b>3.1</b>	<b>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.</b>			
3.1.1	Complete the strategic housing land availability assessment.	Jun 2009	ECC	✓ <i>Draft results and process/timetable for publication to be considered by LDF Steering Group in October.</i>
3.1.2	Complete the employment land review and retail study.	Jun 2009	ECC	✓ <i>Complete.</i>
3.1.3	Undertake partial review of core strategy (public participation).	Dec 2009	ECC	<i>Decision has been taken to defer this until 2011/12.</i>
3.1.4	Hold an examination of Amen Corner action plan.	Nov 2009	ECC	✓ <i>Delay in submission means examination likely by early 2010.</i>
3.1.5	Recommence Development Management Development Plan Document.	Jan 2010	ECC	<i>Decision has been taken to defer this until 2011/12.</i>
3.1.6	Complete public participation of Whitegrove and Quelm Park area action plan.	Oct 2009	ECC	<i>Decision taken to review this as part of site allocation DPD.</i>
<b>3.3</b>	<b>Implement a strategy to mitigate the impact of development on the Thames Basin Heath Special Protection Area.</b>			
3.3.1	Complete mini-plans and begin implementation of plans.	Mar 2010	ECC	✓ <i>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.</i>
3.3.2	Review Special Protection Area mitigation strategy.	Mar 2010	ECC	✓ <i>Consultation on draft SPD October/November 2009 with publication programmed for March 2010.</i>
<b>3.4</b>	<b>Implement the local transport plan.</b>			
3.4.1	Implement integrated transport schemes identified in the local transport plan.	Mar 2010	ECC	✓ <i>Capital program as approved is progressing well.</i>
3.4.2	Prepare a highway network management plan.	Mar 2010	ECC	✓ <i>In progress.</i>
<b>3.6</b>	<b>Provide more choice for social housing applicants through the introduction of choice-based lettings.</b>			
3.6.1	Implement choice based lettings.	Jul 2009	ECC	✓ <i>Allocation Policy agreed.</i>
3.6.2	Purchase and implement an IT system for choice based lettings and strategic housing.	Jun 2009	ECC	✓ <i>System currently being configured with system availability scheduled for December.</i>

<b>3.7</b>	<b>Increase the number of affordable houses in the Borough, including directly funding 100 new units.</b>			
3.7.1	Work with RSL partners to deliver 58 new affordable homes in Bracknell Forest.	Mar 2010	ECC	✓ Now predicting 57 units in this financial year.
3.7.2	Invest £1.155 million of transfer capital receipt in new housing.	Mar 2010	ECC	✗ Property Services have so far looked at the purchase of land at two sites but the price is currently too high to provide value for money. Our interest continues to be registered with agents. In addition, Housing required three houses to be purchased. To date only one has completed and two further suitable properties are being sought.
<b>3.8</b>	<b>Implement the housing strategy to provide the right homes for the diverse housing needs of the community in Bracknell Forest.</b>			
3.8.1	Establish a private sector housing strategy	Sep 2009	ECC	✓ November Executive to be asked to consider the strategy.
3.8.2	Implement the bed-and-breakfast reduction plan.	Mar 2010	ECC	✓ Use of bed and breakfast accommodation continues to be avoided.
3.8.3	Establish a supporting people strategy and re-tender for housing support services.	Nov 2009	ECC	✓ Review of client groups and tendering strategy agreed.
3.8.4	Select preferred partner registered social landlords to implement the housing strategy targets.	Apr 2009	ECC	✓ Competition complete and report to November Executive for consideration.
3.8.5	Implement the Housing and Council Tax Benefit improvement plan.	Mar 2010	ECC	✓ Ongoing work to improve service and new improvement plan to be considered by Executive Member in October.
3.8.6	Establish a private sector housing forum.	Mar 2010	ECC	✓ Forum took place in July with 15 organisations attending. One further meeting planned for this financial year.

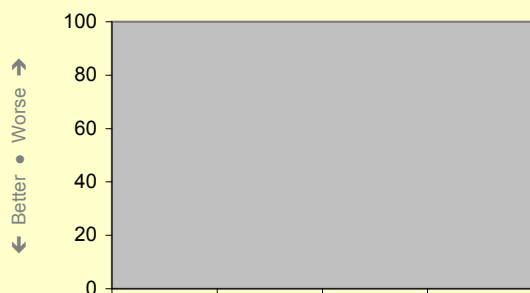
<b>OPERATIONAL RISKS TO MTO 3</b>		<b>Owner</b>	<b>Progress on Mitigation Actions</b>
3.1	Commercial/ financial market deteriorates. Mitigation: Financial monitoring with BRP at monthly steering group.	ECC	No change to risk in the quarter. Revised/New Risk: None.
3.2	Loss or absence of key staff needed 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	Appointment of Spatial Policy Manager in the quarter improves the likelihood of delivering these actions. Revised/New Risk: Risk improved.
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 vacancies. 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 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 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 change to risk in the quarter. 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	Lack of suitable sites to purchase at present. 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 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



Year: 2009/10	Q1	Q2	Q3	Q4
<b>Current</b>	N/A	N/A		
<b>LAA Target</b>	TBC	TBC	TBC	TBC
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
<b>Current Quartile</b>	N/A	N/A		

LAA INDICATOR (Designated)

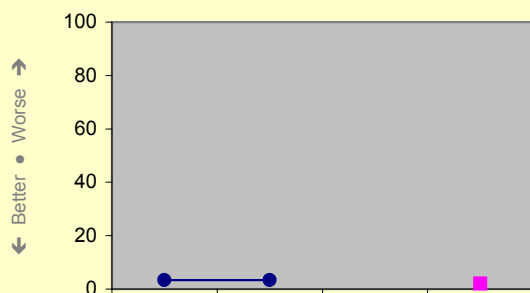
Department: ECC

Baseline data for this indicator was submitted to DEFRA in August 2009.

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

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

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



Year: 2009/10	Q1	Q2	Q3	Q4
<b>Current</b>	3.34	3.34		
<b>LAA Target</b>	[Annual]	[Annual]	[Annual]	2.00
Last Reported	3.34	3.34		
Benchmark	N/A	N/A		
<b>Current Quartile</b>	N/A	N/A		

LAA INDICATOR (Designated)

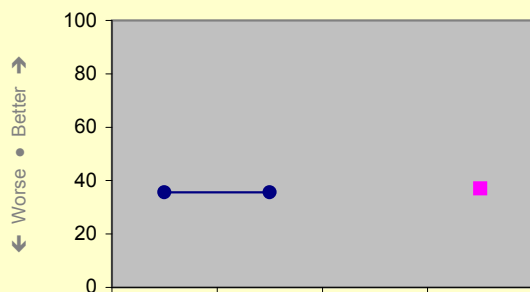
Department: ECC

As previously stated, the 2009/10 figure for this indicator will not be available until Q3 or 4 2009/10. Data has been requested using a target list of 600 households (on benefits and over-70s random mix) from British Gas of those who have taken up the offer of cavity wall insulation and other insulation benefits.

The current outturn represents last year's data. 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
<b>Current</b>	35.62	35.62		
<b>LAA Target</b>	[Annual]	[Annual]	[Annual]	37.00
Last Reported	35.62	35.62		
Benchmark	N/A	N/A		
<b>Current Quartile</b>	N/A	N/A		

LAA INDICATOR (Designated)

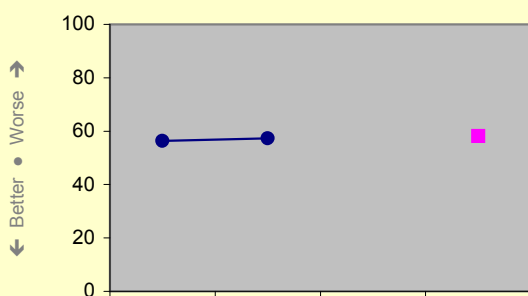
Department: ECC

As previously stated, the 2009/10 figure for this indicator will not be available until Q3 or 4 2009/10. Data has been requested using a target list of 600 households (on benefits and over-70s random mix) from British Gas of those who have taken up the offer of cavity wall insulation and other insulation benefits.

The current outturn represents last year's data. This LAA (Designated) indicator has a snapshot target measured by survey. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

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

### NI 193: Percentage of municipal waste land filled



#### LAA INDICATOR (Designated)

Department: ECC

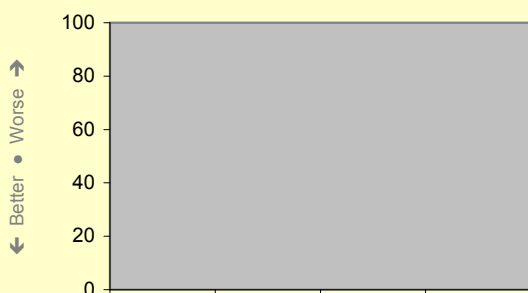
*The percentage for the rolling 12 month period to end of Q1 is currently 57.3% as the movement of a significant proportion of the landfill waste will be diverted to the energy waste plant further into Q3/Q4. We are expected to be on target by the end of Q4.*

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

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

Year: 2009/10	Q1	Q2	Q3	Q4
<b>Current</b>	56.3	57.3	[Annual]	58.2
<b>LAA Target</b>	[Annual]	[Annual]	[Annual]	[Annual]
Last Reported	N/A	N/A	N/A	N/A
Benchmark	58.2	N/A	N/A	N/A
<b>Current Quartile</b>	N/A	N/A	N/A	N/A

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



#### CAA Indicator (non-LAA)

Department: ECC

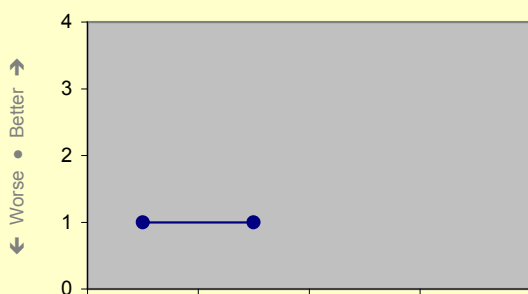
*The 2007 data for our LAA will not be available for reporting until Q3 2009/10.*

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

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

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

### NI 188: Planning to adapt to climate change



#### CAA Indicator (non-LAA)

Department: ECC

*We currently have Grade 1 status which confirms that the Authority has made a public commitment to identify and manage climate-related risks and has undertaken a local risk based assessment of significant vulnerabilities. The potential vulnerabilities and opportunities have been communicated to Department and Service Heads and other local partners.*

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

Year: 2009/10	Q1	Q2	Q3	Q4
<b>Current</b>	1	1	N/A	N/A
<b>Local Target</b>	N/A	N/A	N/A	N/A
Last Reported	N/A	N/A	N/A	N/A
Benchmark	N/A	N/A	N/A	N/A
<b>Current Quartile</b>	N/A	N/A	N/A	N/A

### NI 189: Flood and coastal erosion risk management



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

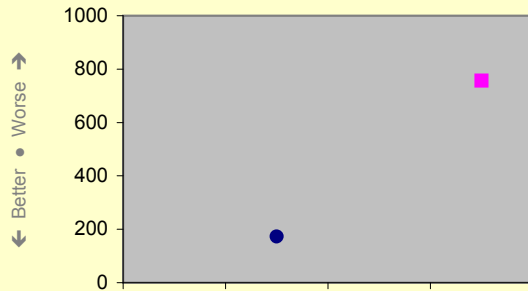
CAA Indicator (non-LAA)  
Department: ECC

*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 take place during Q3 2009/10.*

No estimated outturn is currently available for this indicator. This CAA indicator has a complex cumulative 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: % ● Polarity: High ● BFC Lead: Louise Osborn

### NI 191: Residual household waste per household



Year: 2009/10	Q1	Q2	Q3	Q4
<b>Current</b> ●	N/A	173		
<b>Local Target</b> ■	N/A	N/A	N/A	756
Last Reported	N/A	678		
Benchmark	756	N/A		
<b>Current Quartile</b>	N/A	N/A		

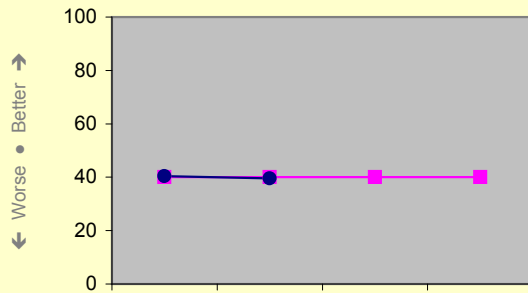
CAA Indicator (non-LAA)  
Department: ECC

*This is an annual indicator. The data cited is the confirmed outturn for Q1 2009/10. The figure of 677.5 kg reported in Q1 was the final outturn for the full year 2008/09.*

The current estimate is based on unvalidated current data. This CAA indicator has a complex cumulative target measured by data collection. The 'last reported' figure is the final 2008/09 outturn. Benchmarking and quartile information is not currently available.

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

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



Year: 2009/10	Q1	Q2	Q3	Q4
<b>Current</b> ●	40.4	39.6		
<b>Local Target</b> ■	40.0	40.0	40.0	40.0
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
<b>Current Quartile</b>	N/A	N/A		

CAA Indicator (non-LAA)  
Department: ECC

*The figure for this indicator is confirmed Q1 data.*

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

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

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



CAA Indicator (non-LAA)  
Department: ECC

*The data for this indicator was reported to DEFRA during Q2 and confirmation for reporting purposes is due during Q3 2009/10.*

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

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

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

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



CAA Indicator (non-LAA)  
Department: ECC

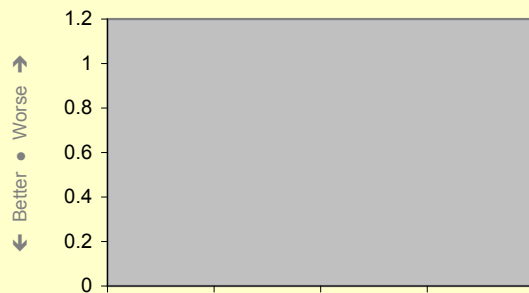
*The data for this indicator was reported to DEFRA during Q2 and confirmation for reporting purposes is due during Q3 2009/10.*

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

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

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

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



CAA Indicator (non-LAA)  
Department: ECC

*The data for this indicator was reported to DEFRA during Q2 and confirmation for reporting purposes is due during Q3 2009/10.*

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

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

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

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



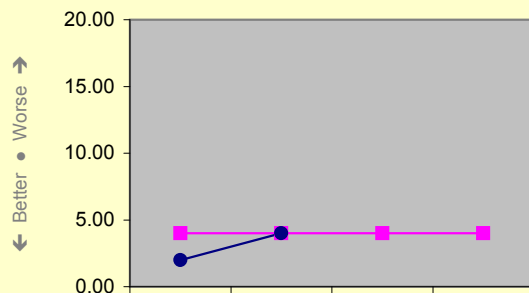
CAA Indicator (non-LAA)  
Department: ECC

*The data for this indicator was reported to DEFRA during Q2 and confirmation for reporting purposes is due during Q3 2009/10.*

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

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

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



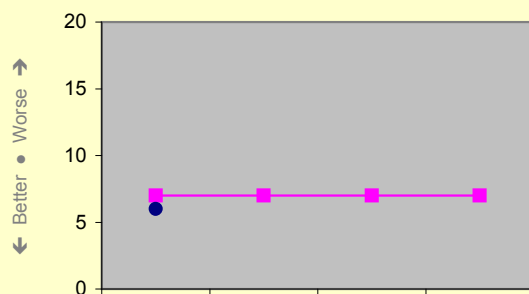
CAA Indicator (non-LAA)  
Department: ECC

*We are currently on target.*

The current estimate is based on latest available (incomplete) data. This CAA indicator has a snapshot target measured by physical survey. The 'last reported' figure is from N/A ( ). Benchmarking and quartile information is not currently available for this indicator.

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

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



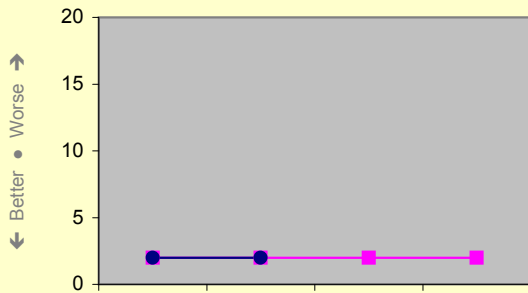
CAA Indicator (non-LAA)  
Department: ECC

*This is an annual indicator. The current rolling data for Q1 is 11% which is currently above our target of 7% but we expect to be on target by year end because of the seasonal changes.*

No estimated outturn is currently available for this indicator. This CAA indicator has a snapshot target measured by physical survey. The 'last reported' figure is from N/A ( ). 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**



Year: 2009/10	Q1	Q2	Q3	Q4
Current	2	2	2	2
Local Target	2	2	2	2
Last Reported	N/A	N/A	N/A	N/A
Benchmark	N/A	N/A	N/A	N/A
Current Quartile	N/A	N/A	N/A	N/A

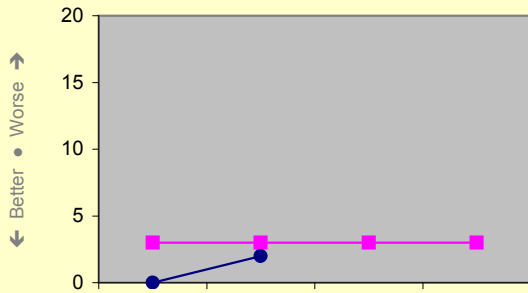
CAA Indicator (non-LAA)  
Department: ECC

*This is an annual indicator with the rolling 12 month period currently standing on target at 2% for the end of Q1 2009/10.*

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 Dowman

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



Year: 2009/10	Q1	Q2	Q3	Q4
Current	0	2	3	3
Local Target	3	3	3	3
Last Reported	N/A	N/A	N/A	N/A
Benchmark	N/A	N/A	N/A	N/A
Current Quartile	N/A	N/A	N/A	N/A

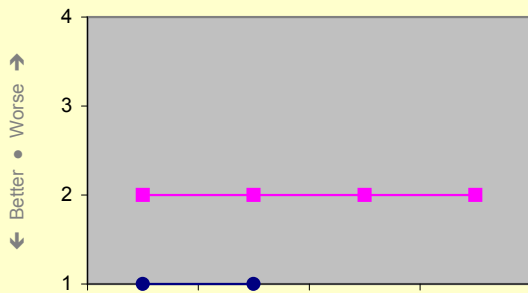
CAA Indicator (non-LAA)  
Department: ECC

*As per 195.3, this is an annual target with the current status at the end of Q1 for the rolling 12 month period on target at 2%.*

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 Dowman

**NI 196: Improved street and environmental cleanliness – fly tipping**



Year: 2009/10	Q1	Q2	Q3	Q4
Current	1	1	2	2
Local Target	2	2	2	2
Last Reported	N/A	N/A	N/A	N/A
Benchmark	N/A	N/A	N/A	N/A
Current Quartile	N/A	N/A	N/A	N/A

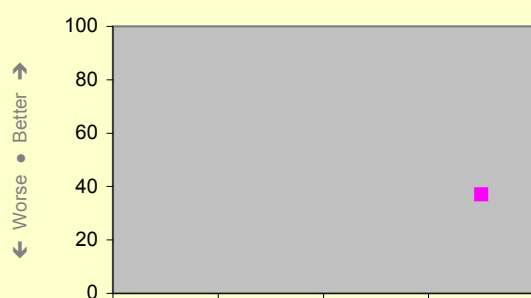
CAA Indicator (non-LAA)  
Department: ECC

*Our status is currently "Very Effective" at Grade 1.*

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 Dowman

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



CAA Indicator (non-LAA)  
Department: ECC

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

Year: 2009/10	<u>Q1</u>	<u>Q2</u>	<u>Q3</u>	<u>Q4</u>
<b>Current</b> ●	N/A	<b>N/A</b>		
<b>Local Target</b> ■	N/A	N/A		37
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A		
<b>Current Quartile</b>	N/A	<b>N/A</b>		

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

<b>ACTIONS IN SUPPORT OF MTO 4</b>		<u>Due Date</u>	<u>Owner</u>	<u>Comments</u>
<b>4.1</b>	<b>Raise standards of landscape maintenance.</b>			
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, and 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.
<b>4.3</b>	<b>Keep satisfaction in the streetscene above 75%.</b>			
4.3.1	Publish a draft Streetscene Development Plan Document.	Sep 2009	ECC	✓ On target for consultation stage in early 2010.
<b>4.4</b>	<b>Increase recycling rates to 50% through the RE3 initiative.</b>			
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.
<b>4.6</b>	<b>Develop a local climate change strategy by 2009, in line with the Nottingham Declaration.</b>			
4.6.1	Implement a local climate change strategy in line with the Nottingham Declaration.	Mar 2010	ECC	✓ Strategy was submitted and approved in Quarter 3.
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	✓ Awaiting Office of Government Commerce (OGC) framework agreement for automatic water meters, which was due end September 2009.
<b>4.7</b>	<b>Improve energy management in Council and school facilities.</b>			
4.7.1	Improve energy management in Council and school facilities.	Mar 2010	ECC	✓ SystemsLink energy management software operational in all Council and school facilities. Annual Schools and Corporate Energy Reports 2008/09 due imminently.

<b>OPERATIONAL RISKS TO MTO 4</b>		<b>Owner</b>	<b>Progress on Mitigation Actions</b>
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	No key staff lost during the quarter. 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 risk in the quarter. Revised/New Risk: None.

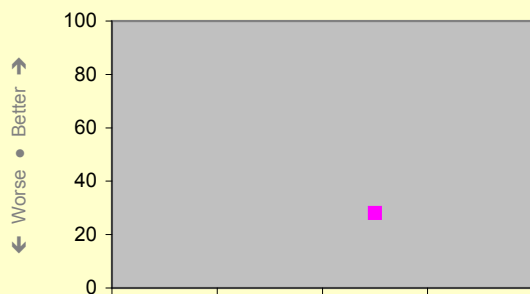


**PRIORITY THREE:  
PROMOTING HEALTH AND ACHIEVEMENT**

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

**PERFORMANCE INDICATORS FOR MTO 5**

**NI 8: Adult participation in sport and active recreation**



**LAA INDICATOR (Local)**

Department: ECC

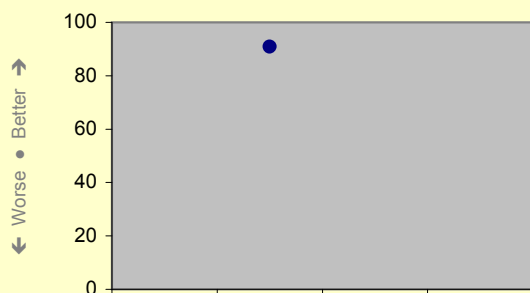
*As previously reported, the outturn for this indicator is dependent upon the Active People Survey due in December 2009. The data should be available in Q3 or Q4 2009/10.*

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

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

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

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



CAA Indicator (non-LAA)

Department: ECC

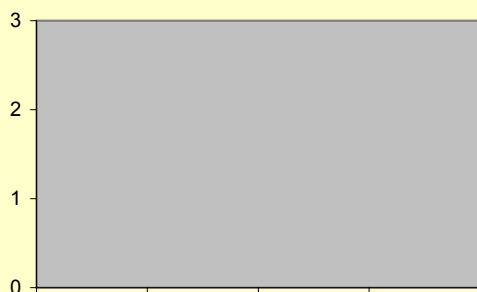
*The score cited is a rolling score to the end of September 2009.*

Year: 2009/10	Q1	Q2	Q3	Q4
<b>Current</b> ●	N/A	91		
<b>Local Target</b> ■	N/A	N/A	N/A	N/A
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
<b>Current Quartile</b>	N/A	N/A		

The current estimate is based on unvalidated current data. This CAA indicator has a complex snapshot target measured by physical survey. The 'last reported figure is from N/A ( ). Quartile shows the position of the current estimate within the N/A figures for N/A. Benchmark is the N/A percentile in the same figures.

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

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



CAA Indicator (non-LAA)

Department: ECC

*The score for this indicator will be available for reporting in Q4 2009/10.*

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

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

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

ACTIONS IN SUPPORT OF MTO 5		Due Date	Owner	Comments
5.3	<b>Focus on prevention, for example by increasing the number of adults participating in at least 30 minutes of moderate exercise per week.</b>			
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	✓ <i>The percentage of the adult population participating in 30 minutes of moderate intensity sport or physical activity on at least three days in any week will be measured through Sport England's Active People survey, with results due in December 2009. 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.</i>
5.3.2	Reduce the number of people and children killed and seriously injured in road accidents.	Mar 2010	ECC	✓ <i>The latest figures available are for the rolling 12 months to the end of July. The current performance (26) exceeds the target (not more than 34) for this indicator (NI47).</i>
5.3.3	Develop a sustainable mode of travel to school strategy.	Dec 2010	ECC	✓ <i>Revised strategy going to Executive meeting in October for approval to proceed to consultation.</i>
5.7	<b>Enable more people to remain in their own homes through the use of Telecare.</b>			
5.7.1	Enable more people to remain in their own homes through the use of Telecare.	Mar 2010	ECC	✓ <i>Although installs of lifelines is running at an average of 45 a month we had a net growth in business of 17 households by the end of the quarter.</i>
OPERATIONAL RISKS TO MTO 5			Owner	Progress on Mitigation Actions
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 key staff lost during 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 risk in the quarter. Revised/New Risk: None.
<b>Medium-Term Objective 6:</b> <b>Improve the outcomes for children and families through the Children and Young People's Plan.</b>				
PERFORMANCE INDICATORS FOR MTO 6				
<b>NI 199: Children and young people's satisfaction with parks and play areas</b>				
CAA Indicator (non-LAA) Department: CYPL/ECC				
Year: 2009/10	Q1	Q2	Q3	Q4
<b>Current</b> ●	52.9	<b>52.9</b>		
<b>Local Target</b> ■	N/A	N/A	N/A	N/A
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
<b>Current Quartile</b>	N/A	<b>N/A</b>		
<p><i>The outturn from the 2008/09 Tell Us 3 Survey reports a score for Bracknell Forest of 52.9, which is ahead of our statistical neighbours (46.2) and ahead of the national average (44.7).</i></p> <p>The current estimate is based on latest available data. This CAA indicator has a snapshot target measured by survey. Benchmarking and quartile information is not currently available for this indicator.</p>				
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
<b>7.5</b>	<b>Implement a disability equality scheme and gender equality scheme, and implement the Council's race equality scheme.</b>			
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	ASCH CPS CXO CYPL ECC	✓ ASCH: In progress. CPS: Proceeding satisfactorily. ECC: In progress.
<b>7.6</b>	<b>Increase access to services by electronic means.</b>			
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.
<b>7.7</b>	<b>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.</b>			
7.7.2	Improve community cohesion through culture and sport.	Mar 2010	ECC	✓ Age to Age now on third project. Looking at second arts week in Bracknell. Crowthorne Carnival steering group ongoing. Looking at music performance in day centres.
<b>7.8</b>	<b>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.</b>			
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	ASCH CPS CXO CYPL ECC	✓ ASCH: Reported separately within PMR. CPS: EIAs published this quarter for Appeals, Member Development and Appointments made by the Council. CXO: EIAs completed for Communications Strategy, Community TV, and Economic & Skills Development Partnership action plan. ECC: Equalities Impact Assessments published in the quarter are Supporting People, Housing Strategy, Allocation Policy, Travellers' Park Client-side, Housing Advice/ Homelessness Prevention. Emergency Planning. Planning Policy consulted the Minorities Alliance on the content of their EIA on 30 September.
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 risk in the quarter. Revised/New Risk: None.

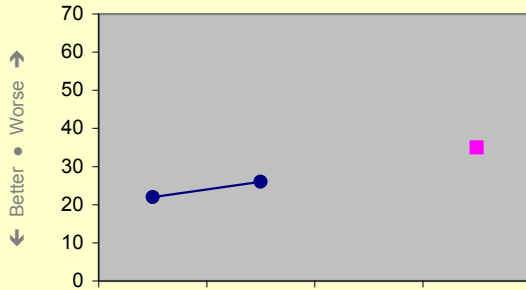
**PRIORITY FOUR:  
CREATE A BOROUGH WHERE PEOPLE ARE, AND FEEL, SAFE**

**Medium-Term Objective 8:**

Reduce crime and increase people's sense of safety in the Borough.

**PERFORMANCE INDICATORS FOR MTO 8**

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



**LAA INDICATOR (Designated)**

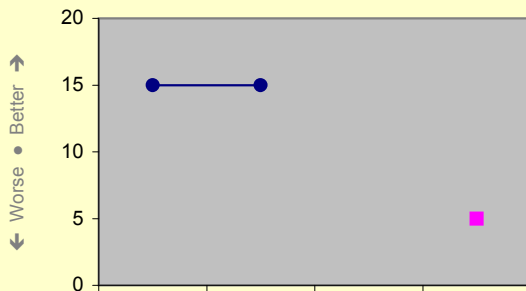
Department: ECC

✓  
*The Q2 figure represents performance for the rolling 12 months up to the end of July 2009. Current performance is well below the target maximum.*

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. Quartile shows the position of the current estimate within the N/A figures for N/A. Benchmark is the N/A percentile in the same figures.

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

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



CAA Indicator (non-LAA)

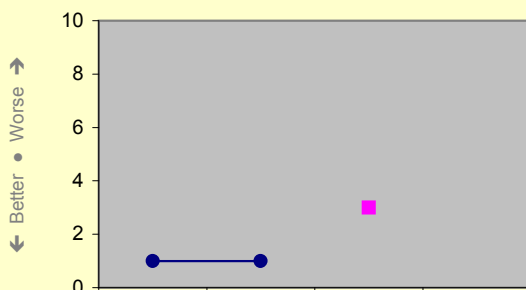
Department: ECC

✓  
*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. A Place Survey action plan is currently being drafted.*

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 Q2 figure represents performance for the rolling 12 months up to the end of July 2009. Current performance is well below the target maximum.*

The current estimate is based on latest available (incomplete) data. This CAA indicator has a complex cumulative target measured by data collection. The 'last reported' figure is from N/A ( ). Quartile shows the position of the current estimate within the N/A figures for N/A. Benchmark is the N/A 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	✓ Members being consulted on a scheme for Longhill Road.

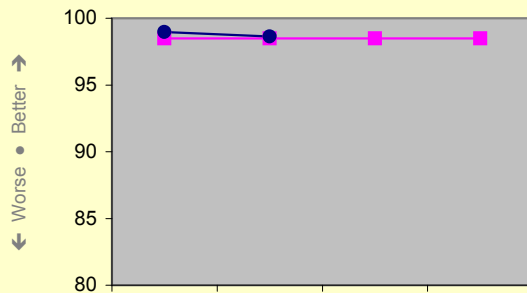
OPERATIONAL RISKS TO MTO 8		Owner	Progress on Mitigation Actions
8.11	Political will or commitment. Mitigation: Good preparation, Member briefings and appropriate lobbying. Good consultation and forward planning.	ECC	No change to risk in the quarter Revised/New Risk: None.

Medium-Term Objective 9:

Promote independence and choice for vulnerable adults and older people.

PERFORMANCE INDICATORS FOR MTO 9

NI 142: Percentage of vulnerable people who are supported to maintain independent living



LAA INDICATOR (Designated)

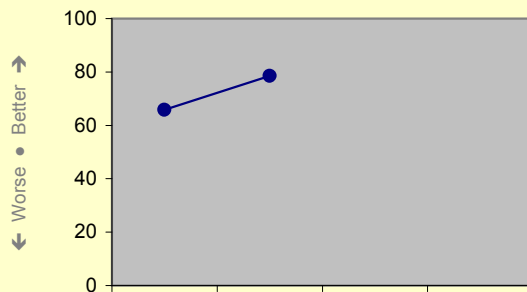
Department: ECC

✓  
The current data is the confirmed outturn for Q1. The data for Q2 will be available at the beginning of November and will be reported in Q3.

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

Unit: % • Polarity: High • BFC Lead: Clare Doring

NI 141: Percentage of vulnerable people achieving independent living



CAA Indicator (non-LAA)

Department: ECC

The current data is the confirmed outturn for Q1. The data for Q2 will be available at the beginning of November and will be reported in Q3.

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

Unit: % • Polarity: High • BFC Lead: Clare Doring

<b>ACTIONS IN SUPPORT OF MTO 9</b>		<u>Due Date</u>	<u>Owner</u>	<u>Comments</u>
<b>9.3</b>	<b>Develop a Borough-wide strategy for older people.</b>			
9.3.2	Implement the actions from the older people's strategy.	Mar 2010	ASCH CPS CXO ECC	✓ <i>ASCH: Key tasks being developed for the whole strategy. CPS: Work underway by Community Engagement Working Group to consider further inter-generational activities that could be developed. CXO: Work is ongoing.</i>
<b>9.6</b>	<b>Reduce fuel poverty by reducing the proportion of people receiving income-based benefits living in cold,</b>			
9.6.1	Target household occupiers, in particular those who are receiving benefits, to increase the uptake of insulation.	Mar 2010	ECC	✓ <i>Various promotions such as Benefits Day, Golden Age and Living Well to promote energy efficiency. Over 250 insulation measures completed in this quarter.</i>

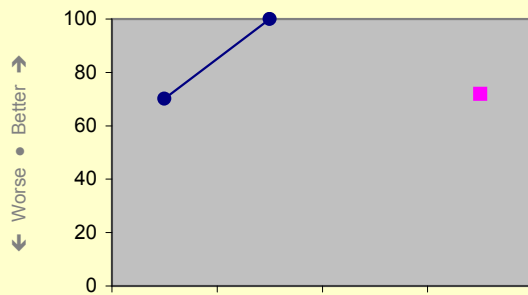
**PRIORITY FIVE:  
VALUE FOR MONEY**

**Medium-Term Objective 10:**

Be accountable and provide excellent value for money.

**PERFORMANCE INDICATORS FOR MTO 10**

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



Year: 2009/10	Q1	Q2	Q3	Q4
<b>Current</b> ●	70.16	<b>100.00</b>	N/A	72.00
<b>Local Target</b> ■	N/A	N/A	N/A	72.00
Last Reported	80.00	80.00	N/A	
Benchmark	N/A	N/A		
<b>Current Quartile</b>	N/A	<b>Best</b>		

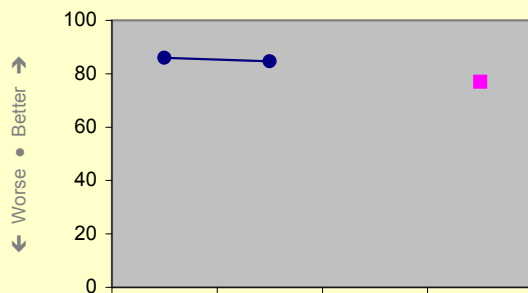
CAA Indicator (non-LAA)  
Department: ECC

*This indicator is reported by discrete quarters to CLG. The cumulative YTD figure is 90.0%. This exceeds the target.*

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

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

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



Year: 2009/10	Q1	Q2	Q3	Q4
<b>Current</b> ●	85.93	<b>84.62</b>	N/A	77.00
<b>Local Target</b> ■	N/A	N/A	N/A	77.00
Last Reported	84.78	84.78	N/A	
Benchmark	N/A	N/A		
<b>Current Quartile</b>	N/A	<b>N/A</b>		

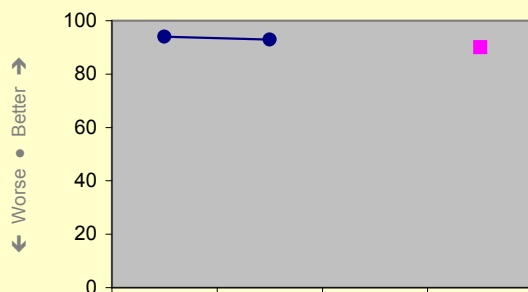
CAA Indicator (non-LAA)  
Department: ECC

*This indicator is reported by discrete quarters to CLG. The cumulative YTD figure is 85.7%. This exceeds the target.*

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

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

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



Year: 2009/10	Q1	Q2	Q3	Q4
<b>Current</b> ●	94.06	<b>92.96</b>	N/A	90.00
<b>Local Target</b> ■	N/A	N/A	N/A	90.00
Last Reported	95.17	95.17	N/A	
Benchmark	N/A	N/A		
<b>Current Quartile</b>	N/A	<b>N/A</b>		

CAA Indicator (non-LAA)  
Department: ECC

*This indicator is reported by discrete quarters to CLG. The cumulative YTD figure is 93.4%. This exceeds the target.*

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

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

<b>ACTIONS IN SUPPORT OF MTO 10</b>		<u>Due Date</u>	<u>Owner</u>	<u>Comments</u>
<b>10.5</b>	<b>Implement the priority areas of the service efficiency strategy to deliver savings and improve service operation.</b>			
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>Income targets met for the financial year.</i>
10.5.6	Achieve the best benchmarked benefit administration cost.	Mar 2010	ECC	✓ <i>Draft benchmark costs data suggests Bracknell Forest has one of the best benefit administration costs for 2008/09.</i>
10.5.7	Complete the housing options project outlined in the January 2009 business case.	Mar 2010	ECC	✓ <i>Restructuring of housing options service progressing as planned.</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>
<b>10.8</b>	<b>Implement all appropriate actions to ensure staff are in place with the right skills and capacity to deliver service outcomes and maximise service efficiency.</b>			
10.8.1	Implement the actions due in 2009/10 in each departmental workforce plan.	Mar 2010	ASCH CPS CXO CYPL ECC	✓ <i>CPS: Workforce actions being implemented. ECC: In progress. Work has been started by managers in relation to planning for employees retiring. A programme on customer service training is in place. ECC has delivered a programme of training courses to employees on safeguarding. A number of managers have attended a Management Development Centre and undertaken appropriate training as a result. 50 first-line managers have attended a network event on managing conflict.</i>
<b>OPERATIONAL RISKS TO MTO 10</b>			<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 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 key staff lost during the quarter. 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.

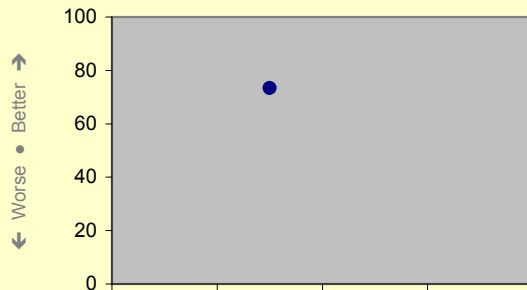


**PRIORITY SIX:  
SUSTAIN ECONOMIC PROSPERITY**

**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)**



CAA Indicator (non-LAA)  
Department: ECC

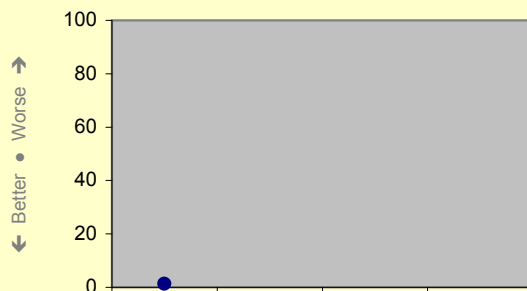
*The outturn cited is a provisional score for the period to the end of Quarter 2.*

Year: 2009/10	Q1	Q2	Q3	Q4
<b>Current</b>	N/A	<b>73.4</b>	N/A	N/A
<b>Local Target</b>	N/A	N/A	N/A	N/A
Last Reported	N/A	N/A	N/A	N/A
Benchmark	N/A	N/A	N/A	N/A
<b>Current Quartile</b>	N/A	<b>N/A</b>	N/A	N/A

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

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

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



CAA Indicator (non-LAA)  
Department: ECC

*This is an annual indicator, the results of which will be published in either Q4 2009/10 or Q1 2010/11.*

Year: 2009/10	Q1	Q2	Q3	Q4
<b>Current</b>	1.27	<b>N/A</b>	N/A	N/A
<b>Local Target</b>	N/A	N/A	N/A	N/A
Last Reported	N/A	N/A	N/A	N/A
Benchmark	N/A	N/A	N/A	N/A
<b>Current Quartile</b>	N/A	<b>N/A</b>	N/A	N/A

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

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

**ACTIONS IN SUPPORT OF MTO 11**

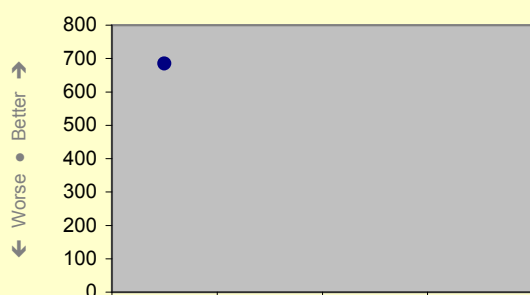
		<u>Due Date</u>	<u>Owner</u>	<u>Comments</u>
<b>11.1</b>	<b>Work closely with partners to produce a programme of local action to support the local economy.</b>			
11.1.6	Hold an annual benefits open day event to enable residents to maximise their income.	Mar 2010	ECC	✓ <i>"Benefits for you" event held at Princess Square in August.</i>
11.1.8	Implement range of congestion reduction schemes.	Mar 2010	ECC	✓ <i>A range of schemes under development, design and implementation.</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 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 during 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 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

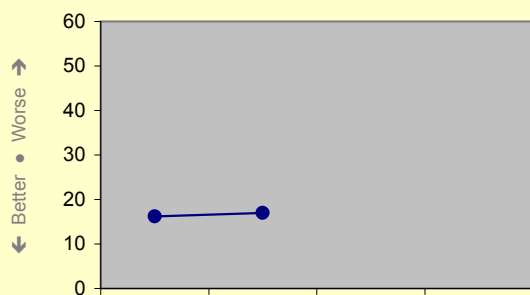
*No data is available for this indicator due to errors with DWP. Discussions are being held with the DWP to resolve.*

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

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: 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 September 2009, the Benefits caseload increased by 2.7% compared with the end of Q1. The increase in caseload from June 2009 is 11.3%.*

Year: 2009/10	Q1	Q2	Q3	Q4
<b>Current</b> ●	16.2	<b>17.0</b>		
<b>Local Target</b> ■	N/A	N/A	N/A	N/A
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
<b>Current Quartile</b>	N/A	<b>N/A</b>		

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

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

<b>ACTIONS IN SUPPORT OF MTO 13</b>		<u>Due Date</u>	<u>Owner</u>	<u>Comments</u>
<b>13.2</b>	<b>Maximise availability of benefits.</b>			
13.2.1	Promote the take-up of housing and Council Tax benefits.	Mar 2010	ECC	✓ <i>Events and surgeries continue. Take up will be quantified in the next quarter but overall the level of benefit subsidy is predicted to be increasing</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 16s and under and 60 and over is now available for any one within these age groups at BLC. The wellbeing team runs 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 these are promoted/targeted to ensure the widest coverage.</i>
<b>OPERATIONAL RISKS TO MTO 13</b>			<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 key staff lost during the quarter. 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 and Public Protection**

#### Environmental Health

The outturn report for 2008-09 and the Health and Safety Enforcement plan for 2009-2010 and the Health and Safety Law Enforcement Plan 2009-2010 was adopted by the Licensing and Safety Committee on the 2 July 2009. The outturn report for 2008-09 and the Food Law Enforcement Plan for 2009-10 was also adopted on the 23 September 2009. These are two key documents in respect of how that two service areas with the Eh function are delivered.

Work has continued in respect of the potential areas of contaminated land in the Borough. In recent years the focus has been on desk top work. We are now seeing a move towards having to pick up more detail and by the end of the period 152 site walks have been completed. To date no issues of risk to have been identified yet but we will soon have to look to do some quantitative assessment works. With the higher risk sites these will require greater detailed examination and assessment before they can be deemed not to present a risk to health.

DEFRA have commented on our Local Air Quality Management 2009 report which includes an update and screening assessment of the Borough's air quality. On the basis of the evidence submitted the Council is required to undertake a detailed assessment for nitrogen dioxide at Bagshot Road, Downshire Way and Bracknell Road by April 2010. Quotes are being obtained from specialist companies in relation to this work so that a detailed assessment can be commissioned in the next period. The implications following the assessment are that there may be a need for the declaration of an Air Quality Management Area (AQMA).

During the period a resident appeared at Bracknell Magistrates Court and was convicted of fly tipping two black refuse sacks of green waste at the Councils recycling centre at Lark Hill in Quelm Park on October 8, 2008. The person pleaded not guilty but was fined £400 and ordered to pay costs of £550 together with a surcharge of £15. In addition CCTV cameras continued to monitor activity at selected recycling sites and provide evidence in relation to fly tipping and littering. To date 19 fixed penalty notices and 3 formal cautions have been given as a result of offenders being caught on CCTV either littering or fly tipping.

By the end of September 2009, 27 disabled facilities grants had been completed which represents over £148k worth of funding being given to help those most in need remain in their own homes. The grants are subject to a test of resources and must be supported by a statement of medical need. The commitment/expenditure is £330k at end of September against a budget of £500k.

There have been a number of posts in the team that have been covered by others to varying degrees. Two posts were filled with permanent employees.

#### Trading Standards

The second quarter was a very busy one for the section, the main highlights being:

- Involvement of officers responding to calls from residents who feel they have been deceived by traders who have called at the door. There appears to have been an increase in such complaints recently possibly due to the economic recession. Officers have been able to intervene in a number of complaints and find satisfactory solutions for residents. Additionally, working with Thames Valley police officers, we have also assisted in the arrests of a team of roofers and a team of builders who had been working in the Borough and across the South East. A case taken by Surrey Police against a team of roofers concluded recently at Guildford Crown Court. Officers were involved in the investigation as a Bracknell resident was conned out of £136,000. The four traders were sentenced to a total of 70 months' imprisonment and 320 hours of community service. Officers have yet to conclude an investigation into a complaint that art sold at the door to a resident and described as their original art is in fact mass produced art from China. This art was being sold at £50-£80 per painting, whilst the art from China is available at a fraction of that cost. Officers have so far seized 40 paintings for further investigation.
- Food sampling during the period included various imported foods from the Asian sub-continent. Additionally we have sampled a range of 'value' foods which are being heavily promoted by supermarkets during the recession. We are looking to see if these foods provide value for money and meet compositional and safety standards for food. The results of the tests should be available in the next quarter.
- Focus has continued on working with businesses to reduce the incidence of sales of items such as alcohol, knives and cigarettes to children. In the last 12 months we have, in conjunction with colleagues across the South East, delivered a training and advice package to a range of businesses. In the last quarter we carried out a test purchasing operation to measure the effectiveness of our campaign. It is pleasing to report that from 39 attempted purchases only 2 sales took place. This is only a 5% failure rate and is significantly better than the 19% prior to the campaign. Further work is planned within the next 2 quarters to check that compliance levels continue to improve.
- A scam directed at local and health authorities involving many hundreds of thousands of pounds was identified and investigated by officers. This related to job advertisements for social service and health workers and local and health authorities across the UK, including Bracknell Forest. These authorities paid for advertisements due to deceptive trading methods. Officers contacted a number of local authorities and through that action saved them from parting with a further £50,000. Statements were taken from local authorities and through our actions the matter is now being further investigated by a team of specialist fraud officers based in the Midlands where the company involved is based.

### Licensing

An unmet demand survey was carried out to establish if there was any significant unmet demand for taxis within Bracknell Forest. Officers provided data and assistance to TPI who were commissioned to conduct the survey. Following the survey, the Council has decided to limit the number of licences to be issued at the current number whilst further work is carried out upon recommendations within the TPI report.

Consultation on the Council's Gambling Policy was completed and a report will go forward in the next quarter to Council for a new policy to be adopted from 30 January 2010 in line with legal requirements.

Officers have continued to engage with licence holders to update them on legislative changes that may impact upon their business and give them advice in these difficult times. Newsletters were sent to both the taxi trade and the pub and club trade.

Following concerns expressed by the taxi trade regarding their health and safety in relation to abusive or violent passengers, officers arranged for a training session to be delivered by Thames Valley Police on "Conflict Management". It is very disappointing to report that out of 300+ drivers only 5 turned up. They did, however, say the training was very good. A further session has been arranged and the trade have promised a better turnout.

#### Emergency Planning & Business Continuity

The swine flu activity has continued to remain a priority with time committed to not only the internal response but supporting the Thames Valley structure, this workload has taken almost 100% of the emergency planning time which has meant that timescale on some of the other workstreams have slipped as a result.

#### Highways Asset Management

Highway surfacing works began later in July than programmed owing to the poorer than normal weather conditions. However, the major proportion of the programmed works were completed on time and have received several compliments from Members and residents. Approximately 46,000 square metres of the highway network were re-surfaced during this summer as part of the overall works programme. The final elements of the years surfacing programmes are now in progress.

The bridge strengthening programme is partly complete with more works to follow in the next quarter and a project to replace the now life-expired street lighting cables in Bagshot Road between the station roundabout and the Broad Lane/Downshire way roundabout has been programmed to begin in late October.

Survey works have been commissioned and are in progress to record and map unrecorded highway asset data such as the street lighting cable network and highway drainage systems. This data will eventually inform future works programme priorities in contribution to the developing highways asset management plan.

#### Cemetery and Crematorium

During the second quarter, the need for an irrigation system to try and get a better performance from our flagging 1200 roses became very evident. During the last hot dry spell in June the roses at the Crematorium did not do well. There is a limited watering facility and the soil conditions are not particularly good for roses. Various solutions have been implemented to assist soil conditions such as fertilisers and compost in the past but to little effect. Many of the existing roses are coming to the end of their life expectancy and will require replacement. Landscape and the Crematorium are working on a rose management system to ensure best value from our existing stock and any new rose stock. We are also taking the opportunity to replace the bush roses with standard roses when we can. This is primarily because they are lower to the ground level and are less subject to attack from rabbits

The future needs for burial space needs to be planned for. In the second quarter we have been working to design a new burial area which will incorporate a dedicated babies/children's area. We are also running out of Sanctum spaces (above ground chambers for ashes) and are currently designing and planning a new area to take us into the next ten years or so. We are looking at additional memorisations so we can offer as much choice as possible.

### Recycling & Waste Disposal

Longshot Lane reopened to the public and trade on 13 July and an official opening was held on 22 September. There was also an Open Day at Longshot Lane held by re3 Waste Minimisation Officers on Sunday 4 October. Staff were advising residents what happens to the waste and also distributed waste information leaflets from Bracknell Forest. Bags of compost from Planners Farm were also on sale as part of a one off promotion. To date there have been only 6 complaints since re-opening:- 2 about van restrictions, 3 about layout and the soil and rubble skip height and 1 about labelling on recycling banks. There have also continued to be a steady stream of compliments about the new site and about the staff that work there.

There was some local adverse media coverage prompted by someone unable to turn up in a van over the weekend. The issue of access was taken up by the media and we were able to point out that height barriers were introduced at Longshot Lane in 2002. This was necessary in order to prevent abuse by tradesman. The result of this action was for the tonnage of waste going in as household to fall considerably. We estimate that 10% of the waste was trade and was being paid for from Council Tax. The intention is that re3 also introduce the use of a height barrier at the Smallmead site by the end of the year.

The recycling plant at Smallmead is now fully operational and practices have become established. The reject rate due to contamination of incoming material is higher than expected. This could be due to the plant or not working efficiently or the quality of the incoming product or a combination of both. Survey work is planned for the next quarter to look at this.

Another Green Cone food digester sale was held in August and almost 200 were sold bringing the total to over 1200 sold locally. Green Cone are now going to be selling home composters directly to residents from all 3 boroughs as part of the re3 partnership as WRAP have decided to withdraw from their scheme. Green Cone will be running roadshows to actively promote home composters as well as subsidised green cones to Bracknell Forest residents. Another "Be Green" event was held in August in partnership with "The Look Out", re3 and WRAP to help educate children in waste matters.

The number of complaints about our ABC waste collection policy dropped by 34% from June to end of August over the same period last year. Most of these complaints are about maggots.

All refuse vehicles now have removable "zip on" sides to promote the "Love Food Hate Waste" campaign and features "a crying pear"! This follows the "Turn over a New Leaf" promotion to encourage participation in garden waste collection and home composting. The sides can be changed according to season or promotion being undertaken.

## Landscape

Now that the new Landscape Manager and Assistant Landscape Manager have been appointed, they are keen to address safety issues for staff working on roundabouts and on high speed roads following advice from an external safety consultant. A total of 17 staff were identified as needing additional health and safety training in working in traffic management on high speed roads and there is further training planned to be completed in December.

Britain in Bloom judging was on 17 July and results were announced on 28 September. Bracknell Forest won the following awards thanks to the excellent hard work and efforts of all involved from the Landscape team:

- Winner of Thames and Chiltern in Bloom small city category (silver gilt award)
- Regional award for best floral input
- Ranelagh School commended for Chelsea Flower show winning garden

A temporary appointment was made to work with the team to investigate and resolve inaccuracies in the Landscape "Confirm" inventory system. The inventory was in such disorder that it has resulted in problems in projecting budgets and ensuring measurements and prices on the system properly reflect the work required. The system is being updated and a comprehensive report and procedure manual produced.

## Street Cleansing

There have also been a number of recent large fly tips in the borough containing asbestos in the North Bracknell Area and also Beehive Lane although fly tipping is generally down on last year. It is these problems where we will now be looking for environmental health to use their CCTV equipment.

Work has also begun on assessing the refurbishment requirements of the public conveniences in Birch Hill, Crowthorne High Street town centre and the bus station. The toilets in the town centre require more work so the other two will be updated by "Inter Public" the original contractor responsible for installation

## **Housing**

The re-registration process has been underway during the quarter so it is difficult to give precise figures for new housing register applications. However, the numbers on the housing register over the three months were, July 3801, August 3943, September 4060.

There were 119 lettings during the quarter (there were 129 lets in the second quarter of 2008/9) which is 7.7 % down on the previous quarter. There were new build lets in the quarter.

## Supporting people

Reviews of homelessness and mental health service were completed. The Supporting people Commissioning body agreed the tendering strategy for those two client groups.



## Homelessness

During the quarter 6 households were accepted as homeless. None of the households were housed in bed and breakfast accommodation as more appropriate housing solutions were available. The average number of homeless acceptances during this quarter would have been between 18 -30. The reduction is a testimony to the homeless prevention work that is taking place. Over the quarter 51 households were prevented from becoming homeless by finding them homes in the private rented sector. The reasons for homeless application where a homeless duty was accepted were parents no longer willing to accommodate, violent breakdown of relationship involving partner and mortgage arrears.

## Forest care

There was an increase of 8 lifeline connections during the quarter. There were 102,207 alarm calls answered in total and 99% of Lifeline (emergency calls) were answered in 30 seconds. There were 192 installations of Lifelines

We began installing “healthubs” for patients with heart problems and COPD so that they can manage their conditions more effectively at home. Forestcare is working with the PCT on this telehealth pilot project.

We began piloting the monitoring of a GPS tracker phone for Lone Workers for West Berkshire. We hope to extend the availability of this service in addition to our current Lone Worker product.

## Benefits

At the end of September there was a benefit caseload of 6450 which was a 2.5% increase from the caseload at the end of June 2009. The caseload increase between the previous two quarters was 4.3% so the increase is lower. However, this is a 12.9% increase in the caseload compared to the position at September 2008.

The following table provides workload figures for the last quarter.

<b>Area of activity</b>	<b>Previous quarter</b>	<b>June to September</b>	<b>Percentage change</b>
<b>Telephone calls</b>	5629	6585	14%
<b>Visitors to the office</b>	954	783	-18%
<b>Scanned items of post</b>	19963	18854	-5%
<b>New claims received</b>	869	843	-2.9%
<b>Total change events and new claims assessed</b>	3707	3803	2.5%

The landlord forum took place in July and was attended by 15 organisations.

We held the benefit for you event at princess square at the end of August to promote benefit take up. Just under 100 household received advice and information on benefit entitlement.

The results of the independent benefit customer satisfaction survey were received. Overall 76.9% of those surveyed thought the benefit service was good. 75.1% of customers found it easy to get in touch with the benefit service

Just over a quarter of those surveyed had telephoned the benefit service in the preceding three months and of that 71% had found the service to be good.

If customers visited the Times Square office the majority travelled by public transport.

29% of customers had visited the Times square offices in the last year. Two thirds of the customers described the service they received when they visited as good.

43% of those surveyed thought the application forms were easy to understand and 13.8% thought they were difficult. 22% of customers had access to the internet. However, of those who had internet access only 38% said they would prefer to complete benefit forms on line.

In terms of processing just under 60% of customers considered they had received an assessment quickly.

This information will be used to inform the benefit improvement plan.

## **Performance and Resources**

### Finance

During the quarter work the team started work on the 2010/11 revenue and capital budgets. The team also carried out their core functions of accounting, budget monitoring, financial advice and debt control.

### Human Resources

We have started the recruitment audit at the Leisure Centres and Landscape which has resulted in an action plan. In conjunction with Corporate HR we have rolled out the safeguarding training to a further 100 employees.

We planned a networking event for our junior managers for October.

In conjunction with Corporate Learning and Development, we continued to deliver safeguarding training sessions. To date we have trained over 100 employees. We also held an absence management workshop has also been held for 12 managers.

We continued our work on employee rights to work in the UK, including specific checks in our leisure centres

We carried out a large amount of work to support divisions, especially on case work including absence and formal hearings. We support managers through 10 formal hearings: 5 disciplinaries, 2 capabilities and 3 grievances this quarter. In addition, we supported managers on 7 serious and/or complex absence management cases, 4 performance management cases and 1 detailed investigation surrounding a grievance.

This quarter, the department recruited to a number of key roles including Cemetery and Crematorium, Spatial Policy Manager, Principal Planning Officer, Senior Planning Officer, Senior Food and Safety Enforcement Officer, and Environmental Contracts Monitoring and Projects Officer.

### Administration

The Document Management Team completed back-scanning planning enforcement records by the end of September.

Our trees administrators started checked and recorded the information held on 61 of the 302 files planned for review as part of the Tree Preservation Order (TPO) Review Stage I.

The department received 58 Freedom of Information requests in the quarter. In conjunction with the cross Council Freedom of Information group we changed the way we circulate, monitor and file requests. We now store requests and responses in centralised folders shared by all departments. This reduces paper and duplication.

### Business Systems

The web team talked to the business about their online web products such as Public Access and Heritage on line. Corporate IT assessed the web products against the accessibility standards in the Disability Discrimination Act and a number of them do not meet the required standard.

We assessed the new GIS software installed on the GIS test system. This included working with the Corporate Web Team to produce a proof of concept to supply the public with GIS related information in a friendly, easy to use web browser. We prepared and send out a GIS usage questionnaire to officers across the Council. We continued our mapping work and started work on a new land management dataset.

We upgrade the planning IT system and the installed a new interface on our environmental health/trading standards system. This interface allows us to send animal data electronically to the Animal Movement Enforcement System at DEFRA. We also upgrade the system used to manage the energy efficiency of properties in the Borough.

### e+ Smartcard Programme

The London Borough of Barking and Dagenham signed a contract to introduce a local smart card scheme and a Site Licence for SmartConnect.

Our Bracknell Forest e+ scheme featured in good practice break out boxes in the Department for Transport publication Developing a Strategy for Smart and Integrated Ticketing and the HM Government publication, Building a Society for All Ages

A representative from the Department of Work and Pensions visited Bracknell to find out how the e+ scheme works.

The Hillingdon smart card scheme is once again using the Bracknell contract to expand their scheme to include using the Hillingdon card in Leisure Centres

We prepared a technical specification for using smart cards with the new parking system to include in the invitation to tender (see section on Contracts below).

We launched the 2009/10 e+ Discount Directory containing 187 participating businesses at the end of September and updated the website with the new offers.

### Contracts

#### *Engineering Consultancy Contracts (Jacobs Babbie Replacement):*

We completed the following key activities in quarter 2:

- issued and received return of the pre-qualification questionnaires;
- identified shortlisted bidders;
- issued invitation to tender documents to all shortlisted bidders;
- decision made to procure bridges and structures contract through the south east pan-government collaborative highways professional services framework.

#### *Car Park Management Contract:*

We completed the following key activities in quarter 2:

- scope of contract identified.
- pre-qualification questionnaire's issued.
- detailed specification drafting in progress.

#### *Mercury Abatement/Replacement Cremators Contract:*

We completed the following key activities in quarter 2:

- appointed an external consultant to provide specialist expertise on cremator technology;
- started drafting the detailed specification.

#### *South Hill Park Contract:*

We completed the following key activities in quarter 2:

- issued pre-qualification questionnaires;
- received completed pre-qualification questionnaires from interested bidders;
- evaluated pre-qualification questionnaires and shortlisted contractors identified.

#### *Refuse Collection Contract:*

We completed the following key activities in quarter 2:

- set up an internal project team;
- held initial scoping meeting;
- draft a procurement plan;
- drafted a detailed project plan.

## Equalities

We published 5 Equalities Impact Assessments in the quarter. The subjects covered were: Supporting People, Housing Strategy, Allocation Policy, Travellers Park Client-side and Housing Advice and Homelessness Prevention. On 30 September we sought the opinion of an open meeting of the Bracknell Minorities Alliance on planning policy and emergency planning.

## Business Continuity

We attended the Flu Management Group during August and set up arrangements for monitoring the 2<sup>nd</sup> wave of the pandemic expected in the autumn

## Performance Management

We worked with colleagues from the Assistant Chief Executive's department to help them prepare to implement the new performance management system this winter. Our waste team will take part in the pilot in the next quarter. We analysed the departmental results from the Staff Survey and prepared an action plan for the department.

## Customer Services

We worked with Corporate HR to deliver customer care workshops across the department. We ran a workshop with the Senior Management Team to address 4 key customer care issues: care for internal customers, internal disputes, mystery shopping and engaging members in customer care issues. We prepared and ran 4 workshops on writing simpler letters and emails. We sampled 50 outgoing letters each month for Director's review.

## Governance

We redrafted the internal delegations to allow for changes to the department's structure and the contracts regulations.

## **Leisure and Culture**

### Leisure

The difficult economic conditions have continued to put downward pressure on the ambitious income targets for leisure services, although the overall usage figures remain broadly the same as last year.

At Bracknell Leisure Centre usage for swimming has shown an increase with the introduction of free swimming for those aged 16 and under and 60 and over. Conversely, hall hire has been affected by Edgbarrow Trampoline Club moving to purpose built facilities at Brakenhale School.

Edgbarrow and Sandhurst continue to provide excellent service to their local communities. Gym usage has shown a good increase, whilst courses have suffered a small decline. Celebrations to mark the 30<sup>th</sup> anniversary of the opening of Edgbarrow Sports Centre were held, hosted by the chairman of the Joint

Management Committee, Cllr James Finnie. It was remarkable that the five individuals who have managed the centre since its opening attended the celebration.

Overall visits to The Look Out site have shown an increase of almost 3%, with the exhibition enjoying a similar level of usage to last year. However, there has been a fall off in school visits for the start of the new term in September as schools also feel the economic pressure.

Coral Reef continues to perform well with general visits continuing an upward trend compared with last year. However, this has to be balanced against a fall off in other areas of the business such as junior courses, Sauna World and catering.

Downshire Golf Course has shown a small increase in main course usage compared with the previous year. The driving range is a little down and is being actively promoted, whilst sales of golf equipment is the hardest hit area of the business.

Easthampstead Park Conference Centre has been particularly effected by the economic downturn as companies continue to cut back on conferencing and training, however, other areas of the business, for example weddings, continue to perform well.

Various schemes to encourage more customers to attend facilities continue to do well, for example the 3x30 campaign. The Leisure Saver Scheme has welcomed its 500<sup>th</sup> member, whilst there were 2,251 on-line bookings.

The Young People in Sport Scheme was busy during the early part of the new school year with tag rugby, cross country and badminton coaching schemes all well supported.

#### Arts Development - Local Celebrations and Community Cohesion

##### Age to Age II

Reminiscence, storytelling and song making project ended with a performance at Downside Resource Centre and at Harmans Water Schools, following another successful project where 5 new songs were created by pupils based on the memories of 6 elderly people (aged 80 and over).

##### From Here to Maturity – Dance and Older People

The funding for this group has now ended, and South Hill Park Arts Centre has taken on the running of the class, which comprises 2 x 1 hour classes which are full.

##### Young Carers

We are continuing to work with young carers and are exploring a 3 year project to devise a drama performance about the experiences of young carers to take into schools (external funding dependent). A 10 session drama project to make a case for external funding is taking place this autumn with funding bids to be submitted in early 2010.

##### Arts Strategy

The draft strategy is awaiting approval.

##### Northern Parishes Arts Week

We have just provided training for 9 local artists who will then be mentored by Street Processions as part of the lantern making project. This forms part of our aim to skill up local artists who can be employed to continue to lead workshops locally.

### Berkshire Arts: Local Authority Partnerships

The report from David Powell Associates on funding and support for the arts in Bracknell has now been completed with many recommendations.

#### Advice, information and developing partnerships

- Exploring partnership working with early years
- Setting up the youth forum for Crowthorne Carnival
- ReOrsa Town Centre project
- The Making, Basingstoke
- Youth Dance England – Regional Steering Group
- Bracknell Society on public art

### Heritage Open Days 2008 10-13 September

We had a successful four days of events with 18 opportunities to visit 13 sites and venues across Bracknell Forest, including parks, churches, Berkshire Record Office, Wellington College and a tour of Easthamspead and outside of Point Royal. The latter has resulted in U3A inviting us to repeat the talk in October. The use of an empty shop in Bracknell Town Centre attracted 291 visits over 3 days, a vast improvement on previous years.

### Snap Bracknell!

A project to engage local people in documenting the town centre for future archives. This includes members of the public who came along during Heritage Open Days, Bracknell Camera Club, Bracknell and Wokingham College art students and members from Headspace. A bid for funding to MLA was unsuccessful resulting in a smaller scale project.

### The People's Museum

12 drop in sessions will take place across the Borough led by artist Jon Lockhart to encourage local people of all ages to bring an object of value to them to draw or photograph. This project aims to raise awareness of collecting, acquisitioning and will also make use of the loans boxes from the Museum of Reading and will result in a temporary community museum.

### Heritage Strategy 2010-2014

The strategy is being refreshed and a first draft will be taken to the Heritage Forum in October.

#### Advice, information and developing partnerships

- Involvement in the HLF audience development plan for South Hill Park
- Bracknell Camera Club
- Libraries on archiving and storage of oral histories and Charles Minchell collections
- Talk at West Berkshire Heritage Forum
- Bracknell Film Society

### Libraries

Use of libraries is increasing with issue of items for the months July and August 2009 being recorded at 118,311 an increase of 5577 on the same period for last year (112,734). New library members have also increased:

July 2008 – 687 July 2009 – 818 an increase of 19%  
August 2008 – 701 August 2009 – 863 an increase of 23%

### Summer Reading Scheme – Quest Seekers

This year proved our best year yet with a 46% improvement on 2008, more than meeting our target to achieve a 10% increase in participants. In addition to borrowing books, activities were held throughout libraries and Whitegrove had 50+ children attending their craft sessions. It seems that the vast majority of participants heard through schools which suggest that librarians' visits to schools proved fruitful. Research shows that the Summer Reading Challenge improves children's confidence and sends them back to school fired up and ready to learn. We have also seen an increase in the uptake of the Bookcrawl Scheme for younger children who wanted to participate in a reading scheme. The Reading Challenge appears to have encouraged families to join with Great Hollands Library doing exceptionally well and contributing to the increase in members mentioned above.

### Library activities and events

A promotional plan of all events in libraries over the next year has been compiled.

Birch Hill celebrated its 30<sup>th</sup> birthday with a range of events

Sandhurst and Crowthorne Libraries both held Roald Dahl days which were well attended

Sandhurst Library has also held a coffee morning to promote volunteering in the community

Crowthorne Library currently has a new display on the secret world of Victorian Broadmoor. Bounce and Rhyme at Crowthorne Library continues to be successful with over 50 attending each session

Ascot Heath Library had a butterfly feeder event to support BBC Breathing Spaces, with 17 attending. There was also a Carol Smith author event

Binfield started their first Dad's Bounce and Rhyme sessions, and a new needlecraft club. The Mother and Toddlers' drop-ins are becoming increasingly popular with over 28 attending per week

Great Hollands Library have held an Energy Assessment Event and along with Birch Hill are loaning out Owl Energy Monitors to library members, as reported in Town and Country.

### Stock

Introduced a pilot collection of MP3 CDs, but it is too early to comment on success of this

### Green Flags once again flying over Bracknell parks

Three parks managed by Bracknell Forest Council have once again been awarded prestigious Green Flags.

Pope's Meadow in Binfield has retained its Green Flag for an impressive eighth consecutive year. Lily Hill Park in Bullbrook has also been awarded a Green Flag for the second year running, following a £2 million restoration project completed last year.

Meanwhile, Bracknell Forest Council and Sandhurst Town Council were again jointly presented with the award for Sandhurst Memorial Park and Shepherd Meadows, following their ongoing partnership. It is the ninth year that Sandhurst Memorial Park



and Shepherd Meadows has been granted the award since becoming the first joint application anywhere in England to win a Green Flag as a partnership in 2000.

### Access for All

In July, the Service was invited to make a presentation to the Access Advisory Panel about improving access to open spaces and public rights of way. This included summarising the work of the Local Countryside Access Forum (LCAF). Following these presentations, the service had discussions with members of Be Heard about representing disabled interests on the LCAF.

Bracknell Forest LCAF has since recruited new members into the group to represent both mentally and physically disabled users of the countryside. This includes a representative of 'Be Heard'; a member-led group of learning disabled adults that promotes self-advocacy and peer advocacy to enrich the lives of its members, as well as raising awareness about learning disabilities throughout the local community.

Be Heard is now working with the Service to help audit footpaths and open spaces in terms of accessibility. A pilot training session took place with Be Heard and Parks and Countryside staff at Westmorland Park in September where group members were able to give useful information on important topics such as feeling safe while visiting the park and signage and pictograms used in leaflets etc

Be Heard has subsequently nominated this project to improve access in parks and countryside sites for the upcoming Partnership Awards.

[www.bracknell-forest.gov.uk/LCAF](http://www.bracknell-forest.gov.uk/LCAF)

### Bracknell in Bloom 2009

Bracknell Forest Council and Bracknell Regeneration Partnership can celebrate after winning the Small City/ Large Town category and receiving a fantastic Silver Gilt Award in the RHS Thames and Chiltern in Bloom competition.

Parks and Countryside staff have worked closely with Landscape Services to achieve the fantastic floral displays and well maintained green spaces enjoyed across the borough.

In July, two judges from the Royal Horticultural Society visited the town and were taken on a guided tour of the borough, accompanied by sponsors and representatives from the town and borough councils. The judges visited many thriving spots in and around Bracknell and were impressed at the level of commitment from the community, for which top marks were given.

[www.bracknell-forest.gov.uk/bracknellinbloom](http://www.bracknell-forest.gov.uk/bracknellinbloom)

### South Hill Park

The South Hill Park Project is currently in the procurement stage with 5 companies being invited to tender for the works following a rigorous pre-qualification selection process. The appointment of lead contractor will be made in December 2009 and the successful candidate will be on site from Spring 2010. The South Hill Park Project Officer is working with the Ranger Service, volunteer groups and the community to develop proposals for involvement in the project and the park in general. The project is in collaboration with the Town Council and Arts Centre.

[www.bracknell-forest.gov.uk/southhillpark](http://www.bracknell-forest.gov.uk/southhillpark)

### Jennett's Park.

The Service continues to liaise with Planning and Highways regarding delivery of the section 106 agreement, and planning applications for the infrastructure and individual housing parcels.

Progress on site is beginning to speed up again and the rate at which new applications are coming in for consultation is also set to increase.

Recent site visits have included assessing the Country Park scheme to monitor the public rights of way crossing the site and consider the proposed public art installations.

### Streetscene SPD

Parks and Countryside Staff continue to work closely with the Tree Team and have contributed chapters to the draft Streetscene SPD.

### Library terrace

The scheme of planters with benches and new planting is due to be implemented this autumn. A scheme for resurfacing the area has also been approved and funding set aside.

### Landscape design

The team has contributed to the design and costing of environmental improvements proposed for Great Hollands Neighbourhood Centre and is also due to provide landscape design input for the Cemetery and Crematorium in the very near future.

### Playbuilder

Park rangers and the policy and strategy team are working with the Playbuilder project manager to help deliver the first year's 11 play areas for 8-13 year olds across the Borough. Priority sites include play facilities at Goddard Way (Warfield), Evenlode Way (Sandhurst) and Farley Wood (Binfield). Schemes for individual sites have been developed through local consultations with children, local residents and parish/town councils and are currently out to tender. We will be helping to evaluate the tenders returned in early November.

### Staff College

Following the successful Planning Appeal outcome, the team is now working with Planning officers to try to achieve the best possible outcome for recreation, landscape and biodiversity within the open space.

### Land Management Responsibilities

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.

### Raising Quality Standards - Scott's Hill

Partnership working with Bracknell Town Council and the Thames Valley Probation Service enabled a large amount of building rubble and hardcore to be removed from site as part of the final stages of the Breathing Places Project. A non-slip matting was also placed on the boardwalk in preparation for the wetter winter months.

A BBC Breathing Places "Do One Thing" event was held on site in September and residents were invited to give a hand in the final stages of the project. A mix of 30 native trees were planted, wildflower seeds sewn, a litter pick was conducted and garden waste collected by 14 local volunteers.

The official opening will take place on October 9th.

[www.bracknell-forest.gov.uk/scottshill](http://www.bracknell-forest.gov.uk/scottshill)

### Public Rights of Way

Significant works have taken place throughout the Summer to improve the footpath that runs parallel with Nine Mile Ride. This footpath provides a safe and traffic free route between Birch Hill and Nine Mile Ride in Bracknell. Works have included the whole length being scraped and cleared of mud with side vegetation carefully managed and cut back to open up the path. Behind Knightswood, Madingley and Northcott the footpath has been completely rebuilt and now gives a safe, dry passage through an attractive wooded section.

### Events and Community Involvement

Events held between July and September ranged from site ranger surgeries to mid week walks and mini-beasting. The latter was run as part of "Love Parks Week" and the BBC's "Green Balloon Club" week at Lily Hill Park where over 450 people attended the events held in this quarter.

Longhill Park hosted its 1st competition this summer since the new skatepark was opened in 2006. Over 100 people took part in the one day event which hosted BMX, skateboard and inline skate competitions for contestants both over and under the age of 16. This event was run in partnership with Bracknell Team Extreme, the UK's professional team for BMX, skateboarding and inline skating. The event not only celebrated the success of the popular skatepark but also promoted the responsible use of facilities at Longhill skatepark with all competitors wearing appropriate safety gear.

Week long placements for work experience were carried out by pupils from Easthampstead Park and Edgebarrow Schools.

More than 948 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/parksevents](http://www.bracknell-forest.gov.uk/parksevents)

[www.bracknell-forest.gov.uk/conservationvolunteering](http://www.bracknell-forest.gov.uk/conservationvolunteering)

### Education and Interpretation

#### Google Maps

The web team and Parks and Countryside Service have been working together to put the BFC parks and countryside sites and play areas of Bracknell Forest on the map, as featured on the Politics Show on BBC2. You can now find the location of a park or countryside site using a simple link from the site web page, obtain directions and link to the web page from Google Maps.

### PROW maps

New maps showing public rights of way in the borough are available to download from the parks webpages. These maps use the latest GIS technology to show height data. This allows users to make an informed decision regarding the accessibility of the right of way in relation to the planned use, i.e. walking, running, wheelchair use and horse riding.

[www.bracknell-forest.gov.uk/maps](http://www.bracknell-forest.gov.uk/maps)

### Biodiversity

The Bracknell Forest Biodiversity Action Plan mid-term progress report was published on the website. This showed that out of 140 targets, 58 have been achieved and 62 have made progress.

[www.bracknell-forest.gov.uk/biodiversity](http://www.bracknell-forest.gov.uk/biodiversity)

### SANGS (Suitable Alternative Natural Green Space)

Enhancement works were carried out at Garth Meadows and other sites along The Cut Countryside Corridor through use of a £38,000 developer contribution as part of the SANGS enhancements to improve access and information for visitors.

The scheme of work for improvements to Garth Meadows and The Cut Countryside Corridor has included new signage, kissing gates and path surfacing.

[www.bracknell-forest.gov.uk/SANGS](http://www.bracknell-forest.gov.uk/SANGS)

### Tree Team

#### TPO Review

31 Tree Preservation Orders have been served.

#### Customer Service

A total of 670 tree-related enquiries were logged through the Contact Centre and processed by the Tree Service staff, including dealing with 8 fallen trees and 26 hazardous situations.

#### Service Level Agreements

Staff completed the annual Health and Safety survey of all trees within 31 Schools and all seven directly managed Leisure sites.

Highways - The change from single-decker to double-decker buses along all existing bus routes created a risk of damage from striking overhanging branches of both Council and privately owned trees. The Tree Service co-ordinated works to identify the risk trees and prune trees to ensure sufficient clearance.

## **Planning and Transport**

### Building Control

Recently the consultation document for the amended Approved Document J has been released. Work is currently underway on our response to this. Consultation was also released for amendments to Parts L and F and this has been completed. Training has taken place and will be rolled out to the rest of the team for the forthcoming amended Approved Document G.

The document "Future of Building Control Implementation Plan" has been released and is intended to act as a road map for the modernisation of the Building Control service nationwide following the consultation document released last year based on the same topic. We are working to fulfil the objectives of this document.

The section has been undertaking a recording exercise to monitor the amount of enforcement action taken. Government often criticises Building Control for not actively enforcing the Building Regulations due to the lack of court cases which take place yearly. However, the recording exercise will be used to demonstrate that enforcement is actually undertaken regularly and is used to correct contraventions before it gets to the point requiring court action.

Application levels remain generally lower than this time last year but July saw an influx of applications which saw the team capacity over-stretched during the holiday period.

We were fortunate to win a further housing site development in the borough at Brakenhale School.

### Land Charges

Numbers of searches coming through remain low compared to the same period 12 months ago; however this is affecting Local Authority Land Charges and Personal Searchers alike. Financially, the drop in income is no longer critical to the section as it should now only be operating on a cost recovery basis and it should break even at the end of the year.

### Development Management

Following the success in defending appeals at the former RAF Staff College and TRL sites earlier in the year the last quarter saw a number of appeals which resulted in costs being awarded against the Council. The extent of these costs has yet to be settled but is likely to be significant and come at a time when the service has seen a significant fall in fee income as the number of major applications continued to fall.

The quarter saw application numbers down by a 28% compared to the same period last year but enforcement complaints have not fallen back, indeed the service is currently engaged in a number of complex enforcement cases. Whether the fall in application numbers has bottomed out is as yet unclear but indications are that there is some confidence returning, with developers continuing to approach the Council in respect of development proposals which they intend to bring forward as the economic climate improves.

The opportunity has also been taken to review all standard conditions and, refusal reasons. Additionally service procedures are under review and this will feed into a wider service review.

The redevelopment of Bracknell's Town Centre continues to be a high priority for the service, working with the preferred provider of the Bracknell Health Space as they prepared for a pre-application submission. 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, including reserved matters applications and condition discharge.

In previous PMR's the Head of Development Management reported on the new arrangement for dealing with Corporate Projects commenced in March 2009. Those arrangements are now bedding in and other council departments have improved their engagement with the planning service. A workshop is being arranged for early October 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 completion of the electronic capture of planning microfiches and continued involvement in the CLG/POS Development Management Project.

### Spatial Policy

The Council's latest Local Development Scheme (LDS), its three year Work Programme for the preparation of documents under the Local Development Scheme, was agreed with the Government Office for the South East and came into effect on 16 September 2009.

The LDS indicates that in future the work of the Spatial Policy Section will focus on the preparation of a Site Allocations Development Plan Document (SADPD). Whilst this document will identify land to accommodate the 13000 dwellings allocated to the Borough in the South East Plan and to accommodate a share of the initial interim allocation of 79300 additional jobs for the Western Corridor and Blackwater Valley. The SADPD will be accompanied by the preparation of an Infrastructure Plan.

Work continued on the preparation of the Streetscene Supplementary Planning Document (SSPD) and the Character Area SPD was consulted upon during July to September 2009. Work has begun on the preparation of a Thames Basin Heaths Special Protection Area Avoidance and Mitigation Supplementary Planning Document which has been disaggregated from the Limiting the Impact of Development Supplementary Planning Document pending a Government pronouncement on the Community Infrastructure Levy.

### Climate Change Team

#### Climate Change Action Plan

The Climate Change Action Plan is under review by the Climate Change Working Group in order to produce an annual progress report and to update the Action Plan for the year ahead.

#### Climate Change Indicators

Two climate change indicators were reported to DEFRA during the second quarter:

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.

The Council's NI185 carbon dioxide emissions reported to DEFRA for 2008/09 was 19,474 tonnes. This establishes the Council's carbon dioxide baseline for the 10% reduction target in our Local Area Agreement with GOSE by the end of 2010/11.

During the second quarter the Department of Energy and Climate Change (DECC) released the 2006 data for NI186: per capita reduction in CO2 emissions in the local authority area. This showed Bracknell Forest's per capita emissions in 2006 as 6.58 tonnes, compared to the South East average of 8.02 tonnes and a national average of 8.78 tonnes.

#### Climate Change Partnership

The Climate Change Partnership met the Economic and Skills Development Partnership and the Strategic Housing Partnership during the second quarter to discuss their climate change roles.

#### Transport Management Section

##### Transport Implementation Group

##### Local Transport Plan 3

- Work was started on Bracknell's third LTP with officers from Transport Implementation and development meeting on a regular basis to ensure the plan is adopted by 31st March 2011
- In late Sept an internal consultation was carried out to consult on the draft Objectives of the plan that have been created in accordance the DfT's 'Delivering a Sustainable Transport System' (DaSTS) guidance. DaSTS sets out the Government's approach to strategic transport planning and sets 5 key goals with which LTP3 must comply.

#### Public Transport

- Legal work to enable the Bracknell Railway Station forecourt improvements were completed, enabling work to start
- A Kickstart Bid was submitted to Government to for funding to improve Sunday bus services

#### Travel Choice

- The School Travel Advisor attended two evening meetings with parents and new parents respectively at Ascot Heath Infant school. The aim was to explain highway changes and parking restrictions planned for the new term in September, and to encourage more walking to school
- Preparations were made for the launch of the Sustainable Modes of Travel to School Strategy consultation, which went before the Executive on 29 September
- The annual Car Free Challenge among local businesses was held on September 25th. Panasonic UK, taking part for the first time, won the challenge and said it was so successful they are looking to hold a car-free day every month. The Council finished joint third.

#### 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 now willing to sign up in support of the TIF bid but only as a infrastructure (background) partner as involvement will be minimal

#### Transport Model:

- Final versions of the 2007 base year models (AM and PM peaks) were approved by BFC on 18th June.
- WSP are now developing forecast year models based on an agreed programme of Core Strategy developments and highway improvements. These models represent the years 2016 and 2026. BFC are liaising with WSP to ensure these inputs are accurate and reflect current projections.
- The base year models are being used to develop a VISSIM micro-simulation of the A322/A329 corridor to assist in a programme of improvements proposed along that corridor.

#### Engineering Projects and Adoptions Group

##### In the Safe Routes to School Programme:-

- Works have been completed on a comprehensive package of improvements around Ascot Heath Schools.

##### In the Public Transport Programme:-

- Works were commenced on the new station forecourt with improvements for all modes of interchange including, importantly, for pedestrians. New features will also include a larger taxi rank, corporate bus bay and shelter, improved cycle parking facilities, additional short term car parking, a new pedestrian crossing, improved lighting and new seating and landscaping

##### In the Pedestrian and Cycling Improvements Programme :-

- Works were completed on a footway/cycletrack link in Ringmead in the vicinity of Aysgarth continuing the route from Avebury to Great Hollands Road
- Design work continued 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, and discussions were held with Bracknell Forest Homes on a scheme to work together to jointly fund an extended programme
- Planning consent was received for the planned extension of Broadway Car Park in Sandhurst.

##### In the Highway Capacity and Roadspace Allocation Programme:-

- Construction works continued this quarter on the London Road dualling and London Road/John Nike Way junction improvements, with works moving ahead of programme.

##### Other Projects:-



- Work commenced on highway improvements as part of Garth Hill School redevelopment

#### Section 278 Highway Works

- Two Orchards Development off Western Rd - S278 highway works are nearly completed on the Western Road/Cain Road improvements.
- Technical approval has been given for the Bracknell and Wokingham College Improvements

#### Traffic and Safety Group

##### Casualty Reduction – Local Safety Schemes:-

Detailed design is on-going on the following local safety schemes:

- A3095 Crowthorne Road / Ringmead Bus Gate
- Peanut Roundabout
- Mini Roundabout Review

An external consultant has been commissioned to carry out the following feasibility study:

- Minor Roundabouts safety study

#### Traffic Regulation Orders (TRO):-

The latest on-street parking restriction TRO has been completed and the new restrictions will shortly be implemented.

The Ascot Heath 20mph zone TRO has been completed.

The TRO for revised waiting restrictions in Bull Lane has been prepared ready for consultation.

The TRO for a Taxi Rank in Station Road has been prepared ready for consultation

Applications are currently being assessed as part off the next phase of disabled parking bays.

#### Road Safety Education, Training and Publicity:-

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

- 'Motorwise' a day event for pre drivers. A selection of road safety workshops and practical driving. 33 students attended.

## Highway Network Management

Undertaker:	Openreach (BT)										
Period:	1 July - 30 September 2009										
Category	Inspected	No Inadequacy	%	Reinstatement Failures	%	Signing Equipment Failures	%	Signing Not Actioned	%	Signing Other Failures	%
A	23	18	78.26	0	0	5	21.74	0	0	0	0
B	34	33	97.06	1	2.941	0	0	0	0	0	0
C	17	17	100	0	0	0	0	0	0	0	0
<b>Total</b>	74	68	91.89	1	1.351	5	6.757	0	0	0	0

Undertaker:	National Grid Gas										
Period:	1 July - 30 September 2009										
Category	Inspected	No Inadequacy	%	Reinstatement Failures	%	Signing Equipment Failures	%	Signing Not Actioned	%	Signing Other Failures	%
A	22	15	68.18	0	0	7	31.82	0	0	0	0
B	21	12	57.14	9	42.86	0	0	0	0	0	0
C	6	6	100	0	0	0	0	0	0	0	0
<b>Total</b>	49	33	67.35	9	18.37	7	14.29	0	0	0	0

Undertaker:	Virgin Media										
Period:	1 July - 30 September 2009										
Category	Inspected	No Inadequacy	%	Reinstatement Failures	%	Signing Equipment Failures	%	Signing Not Actioned	%	Signing Other Failures	%
A	13	13	100	0	0	0	0	0	0	0	0
B	6	6	100	0	0	0	0	0	0	0	0
C	2	2	100	0	0	0	0	0	0	0	0
<b>Total</b>	21	21	100	0	0	0	0	0	0	0	0

Undertaker:	Scottish and Southern Energy										
Period:	1 July - 30 September 2009										
Category	Inspected	No Inadequacy	%	Reinstatement Failures	%	Signing Equipment Failures	%	Signing Not Actioned	%	Signing Other Failures	%
<b>A</b>	45	38	84.44	0	0	7	15.56	0	0	0	0
<b>B</b>	30	25	83.33	5	16.67	0	0	0	0	0	0
<b>C</b>	15	15	100	0	0	0	0	0	0	0	0
<b>Total</b>	90	78	86.67	5	5.556	7	7.778	0	0	0	0

Undertaker:	South East Water										
Period:	1 July - 30 September 2009										
Category	Inspected	No Inadequacy	%	Reinstatement Failures	%	Signing Equipment Failures	%	Signing Not Actioned	%	Signing Other Failures	%
<b>A</b>	49	48	97.96	0	0	1	2.041	0	0	0	0
<b>B</b>	107	106	99.07	1	0.935	0	0	0	0	0	0
<b>C</b>	17	17	100	0	0	0	0	0	0	0	0
<b>Total</b>	173	171	98.84	1	0.578	1	0.578	0	0	0	0

Undertaker:	Southern Gas Networks										
Period:	1 July - 30 September 2009										
Category	Inspected	No Inadequacy	%	Reinstatement Failures	%	Signing Equipment Failures	%	Signing Not Actioned	%	Signing Other Failures	%
<b>A</b>	10	9	90	0	0	1	10	0	0	0	0
<b>B</b>	12	2	16.67	10	83.33	0	0	0	0	0	0
<b>C</b>	9	9	100	0	0	0	0	0	0	0	0
<b>Total</b>	31	20	64.52	10	32.26	1	3.226	0	0	0	0

<b>Undertaker:</b>	<b>Veolia Three Valleys Water</b>										
<b>Period:</b>	<b>1 July - 30 September 2009</b>										
<b>Category</b>	Inspected	No Inadequacy	%	Reinstatement Failures	%	Signing Equipment Failures	%	Signing Not Actioned	%	Signing Other Failures	%
<b>A</b>	3	3	100	0	0	0	0	0	0	0	0
<b>B</b>	7	7	100	0	0	0	0	0	0	0	0
<b>C</b>	6	6	100	0	0	0	0	0	0	0	0
<b>Total</b>	16	16	100	0	0	0	0	0	0	0	0

<b>Undertaker:</b>	<b>Thames Water</b>										
<b>Period:</b>	<b>1 July - 30 September 2009</b>										
<b>Category</b>	Inspected	No Inadequacy	%	Reinstatement Failures	%	Signing Equipment Failures	%	Signing Not Actioned	%	Signing Other Failures	%
<b>A</b>	6	6	100	0	0	0	0	0	0	0	0
<b>B</b>	11	11	100	0	0	0	0	0	0	0	0
<b>C</b>	1	1	100	0	0	0	0	0	0	0	0
<b>Total</b>	18	18	100	0	0	0	0	0	0	0	0

<b>Undertaker:</b>	<b>Bracknell Forest Council - Works For Road Purposes</b>										
<b>Period:</b>	<b>1 July - 30 September 2009</b>										
<b>Category</b>	Inspected	No Inadequacy	%	Reinstatement Failures	%	Signing Equipment Failures	%	Signing Not Actioned	%	Signing Other Failures	%
<b>A</b>	66	60	90.91	0	0	6	9.091	0	0	0	0
<b>Total</b>	66	60	90.91	0	0	6	9.091	0	0	0	0

<b>Undertaker:</b>	<b>Bracknell Forest Council - Works For Road Purposes (SEC Street Lighting)</b>										
<b>Period:</b>	<b>1 July - 30 September 2009</b>										
<b>Category</b>	Inspected	No Inadequacy	%	Reinstatement Failures	%	Signing Equipment Failures	%	Signing Not Actioned	%	Signing Other Failures	%
<b>A</b>	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0

Notable areas of concern are with the performance of Southern Gas Networks, Scottish and Southern Energy, National Grid Gas and BT Openreach. It is likely that those companies will be required to account for their poor perform

## Annex F: Integrated Transport Schemes Progress to 30 September 2009

Subject	Team Responsible	Town or Parish	Description	Current Status	Est. Start on Site	Est. Finish. on Site	Comments if Applicable
<b>DEMAND MANAGEMENT AND TRAVEL CHOICE</b>							
Mobility Improvements	EPandA	Various	Programme of local improvements and removals of barriers to movement	Ongoing			Minor improvement works identified during course of the year
<b>HIGHWAY CAPACITY AND ROAD SPACE ALLOCATION</b>							
John Nike Way/B3408 London Rd junction imp and dualling between Coppid Beech Rbt and John Nike Way	EPandA	Binfield	Design and construction	Works in progress on site		Dec 09	Works ahead of schedule with completion due in Nov 09
Bracknell Sports Centre Roundabout Capacity Improvement	TI - EPandA	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			

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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	TandS	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	EPandA	Warfield	Junction Improvement	Still awaiting outcome of land purchase negotiations.	TBA		Detailed design shows unexpected need for additional land. Valuers instructed to enter land purchase negotiations.
<b>TRAFFIC MANAGEMENT</b>							
UTMC Development Phase 1	TandS leading	Various	Strategy completion and initiation				
Maidens Green Crossroads Traffic Signals	TandS	Winkfield	Implementation of signalised priority junction	Consultants commissioned		Mar 10	Report received. Additional investigations underway
Maidens Green Crossroads VAS	TandS	Winkfield	Vehicle Activated Signs	Complete			

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Easthampstead Road junction with /Old Wokingham Rd	TandS	Bracknell	Improvements to visibility at junction	Consultation with Land Owner	TBA		Negotiations with the land owner are underway
Gateway Signing	TandS	Various	Phase 1 of village gateway scheme	Final concept complete	Nov 09		
Longhill Road Speed Management Scheme	TandS	Warfield		Site investigation underway	Feb 10		
Pitts Bridge Traffic Signals	TandS	Binfield	Provision of traffic signals to give priority working and reduce accidents	Inception meeting due in Aug	Jan 10		Consultant commissioned
Wareham Road Traffic Management Scheme	TandS		Improvement to visibility for traffic emerging onto New Forest Ride	Site investigation underway	Nov 09		
Holly Spring Lane	TandS		New physical control to enforce the TRO	Preliminary design	Jan 10		
Assessment of speed limits on B class Roads	TandS	Various	The assessment of the suitability of the existing speed limits on B class Roads.	Assessing results		Sept 09	Site visits to highlighted problem roads



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Ennerdale	TandS	Bracknell	Disabled Bay	Reviewing objections			Compiling objections table
On-street Parking Traffic Regulation Order	TandS	Various	Waiting Restriction TRO to include <ul style="list-style-type: none"> <li>• Disabled bays</li> <li>• Lovel Road</li> <li>• Oareborough</li> <li>• Rose Hill</li> <li>• Winkfield St Marys</li> </ul>	Reviewing objections received			Compiling objections tables for Cllr comment
<b>PEDESTRIAN AND CYCLING</b>							
Cycle Network	EPandA	Various	Direction signing improvements	Detailed design stage	Jan 10	Jan 10	DfT approval now obtained for new cycletrack sign designs
B3408 Wokingham Rd	EPandA	Binfield with Warfield	Footway/Cycletrack (Pollardrow Avenue to Stoney Road)	Preliminary design stage	Nov 09	Jan 10	
Market Street	EPandA	Bracknell	Puffin Crossing outside Bracknell Railway Station	Signals equipment ordered	Nov 09	Dec 09	
Aysgarth	EPandA	Great Hollands	Footway/Cycletrack link from Avebury to Ringmead	Complete			

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		North					
<b>LOCAL SAFETY SCHEMES</b>							
Crowthorne Road / Ringmead	TandS		Bus Gate sump traps	Preliminary design	Feb 10		
Mini Roundabout Review	TandS	Various	Phase 2 safety improvement works at mini roundabouts	Developing detailed designs	Sep 09		
Minor Roundabout Review	TandS	Various	Feasibility work into safety improvements at minor roundabouts (less than 40m dia)	Arranging inception meeting	N/A		
Wildridings / Easthampstead	TandS	Bracknell	Urban safety management scheme	On hold	Jan 10		One of 2 schemes to be provided using the Govt Grant arising out of the TVSRP
Peanut Roundabout	TandS	Winkfield	B383 entry signage	Site investigation	Oct 09		One of 2 schemes to be provided using the Govt Grant arising out of the TVSRP

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<b>PUBLIC TRANSPORT - BUS AND RAIL TRAVEL</b>							
Bus Contracts	TI	Various	Re-tender of bus service 53 / 53A, consideration of service to The Parks in line with Section 106 Agreement.	Analysing survey data and liaising with neighbouring councils.			Tenders for 53 being evaluated
Concessionary Fares	TI	All	Continue to monitor budget effects of April 2008 changes to Scheme; Resolve reimbursement for 'Green Line' services	Discussions with First and neighbouring authorities. Defining scheme for 2009/10			<ol style="list-style-type: none"> <li>1. Revisions to publicity material and website completed to achieve better integration with e+card.</li> <li>2. NFI data sharing measures completed on schedule</li> </ol>
Bus Stop Location Data	TI	All	Reconciliation between NAPTAN data held by Transept (consultants), GIS Section and current position on the ground	Some survey work underway.			
Quality Partnership and Punctuality Improvement Partnership	TI	All	Implementation of Partnerships	QP documents being prepared.			
Bus Stop Improvements	EPandA	Various	Various hard standing improvements and pole upgrades	Works in progress			

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Route specific quality partnership works	TI	Various	194 Route Study	Investigation stage			
Bus Priority Measures	TI	Various	Further bus priority measures, especially on the 190 route	Investigation stage			
Ringmead connecting footway	EPandA	Great Hollands	Connecting path along Ringmead from Wheatley to Bus Stop on the other side	Site investigation			
Temple Way Bus Stops and connecting footway	EPandA	Binfield	New Bus Stops on Temple Way as part of the new 152 route	Complete			
Church Road Footway	EPandA	Winkfield	Connecting path to Bus Stop	Investigation stage			
Replacement of Bus Priority Control System	TandS	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	EPandA	Bracknell Town	Forecourt Enhancements	Works in progress	Jul 09	Feb 10	

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<b>PARKING</b>							
Residential Street Parking	EPandA	Borough	Residential parking improvement schemes	Preliminary design stage on various sites.		Mar 10	Partnership arrangement set up with BFH. Pre apps submitted.
Broadway Car Park	EPandA	Sandhurst	Car Park Extension	Planning Application approved	Nov 09	Dec 09	Enlargement of existing car park to provide additional spaces. Works to programmed with Ringway.
<b>TRAVEL TO SCHOOL – SAFE ROUTES TO SCHOOL</b>							
Ascot Heath Schools Improvement Package	EPandA	Ascot	Various Improvements in the vicinity of Ascot Heath Schools	Complete	Jul 09	Nov 09	TRO objections being compiled for member comment
Travel to School Strategy	EPandA		SRTS Project	Development of draft strategy	N/A	N/A	Development of draft strategy through the year
Improvements Identified from Individual School Travel Plans	EPandA	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

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<b>MISCELLANEOUS</b>							
New Developers Guide	EPandA	N/A	Preparation of new highway design guide for developers	Work in progress			Draft guide due Dec 10
Jennett's Park	EPandA	Bracknell Binfield	Administration of S38 agreements and inspection of works	Work in progress			
Jennett's Park	EPandA	Bracknell Binfield	Preparation of S278 agreement for A329 Roundabout Works	Agreement prepared ready for signing	Jan 10	Nov 10	Works delayed due to downturn in housing market. Works due to start in Jan 10
Staff College	EPandA	Bracknell	Administration of S38 agreements and inspection of works	Work in progress			
Two Orchards	EPandA	Bracknell	Preparation of S278 agreement and inspection of works	Works in progress on site			
New Garth School	EPandA	Bracknell	Bull lane Highway Improvements as part of the new Garth Hill College	Works in progress	Aug 09	Dec 09	Project management of improvements in Bull Lane on behalf of Education Dept.