



# **Performance Monitoring Report**

## **Environment, Culture & Communities**

**First Quarter 2010/11**

**April - June 2010**

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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The first quarter of the year has been incredibly variable with the usual requirement to deliver a wide range of services to a high quality, influenced by the impact and decisions of the new coalition Government.

Probably the most challenging decision by Government was its decision to announce its intentions to remove regional planning strategies from the planning framework as soon as possible but in any case local authorities should recognise this intent as a material consideration in their decision making process. For Bracknell Forest this meant that the additional 2,000 homes imposed as part of the South East Plan could be disregarded which was welcome news for the Council. However, an absence of effective guidance also meant that our work on our Site Allocations Development Plan Document, which was well advanced, had to be delayed which was disappointing given the amount of work taken to reach this but more importantly a delay in establishing the Council's housing plans until 2026. The Executive has, however, noted the draft conclusions reached by the Planning Policy Team.

The decision by Government to clawback significant money from area based grants has resulted in significant pressure across the Council and also within the department. Planning, Supporting People and Road Safety all had funding removed and decisions have been made about how to deal with this shortfall.

Meanwhile, the Department continues to provide a wide range of services within what remains a challenging economic environment. Income in our car parks and golf course continue to reduce although other trading areas appear to be just about stable. There is no doubt, however, that the public are being very focussed on what they spend scarce resources on. Probably related is the increased demand from homeless families but a positive note on this is the success of our homeless prevention team in having successful interventions in resolving these issues.

The small Trading Standards and Environmental Health teams have again proved their worth with the Trading Standards team identifying over 100 items in a major store which were beyond their 'use by date' – potentially a health risk to the public. Fly tipping is on the decrease which indicates higher community awareness in the negative impact on fly tipping and this is re-enforced too by increased enforcement by the Environmental Health team. Retaining a focus on environmental issues, the use of a felled tree to provide what we think is the longest picnic table in the UK at Lily Hill Park is an excellent initiative by the Bracknell Conservation Volunteers and the Council's work on climate change is showing fruit with energy consumption down last year by about 8%, resulting in a reduction of CO2 emissions by about 5%.

While there is always a lot to identify across the department, it is worth highlighting the excellent internal review being carried out by the Planning Service in terms of efficiency; the partial opening of Edgbarrow Sports Centre in April; the reduction in sickness across the department and unfortunately the resignation of Lynne Dick, Community Arts Development Officer.

This has been a very challenging quarter for the department, but I believe the report indicates that it has risen to the challenge well.

## 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 & Communities Service Plan for 2010/11 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 58 actions of the 61 are on target at the end of Quarter 1 (✓). Three of the remaining actions are shown as “not applicable” at present. Action 1.6.12, preparing a development plan for the main library building is the responsibility of the Building Surveyors section in the Corporate Services Department. Action 4.7.2, a pilot scheme to switch off street lighting at specified times, the Director deferred until another year following the feasibility study. Action 4.8.3 is awaiting the final legislation before we can start the work.

Although we are showing action 3.4.3 as green at the moment we are a little uncertain as whether we can achieve this or not. Unfortunately the performance management system does not yet give us the flexibility to show this target as amber. Action 3.4.3 says we will complete preparing the Transport Asset Management Plan by 31 March 2011. We plan to put the work to our new Highways Consultancy Contractor. We are approaching the end of letting this contract through the Hampshire County Council framework agreement. This contract is due to go live on 1 September. Therefore, we are not clear whether this will allow our contractor time to complete the work by the year end as we had originally hoped.

## Section Three: Resources

### Staffing

Please see Annex A.

### Revenue Budget Monitoring

The Committee's revenue budget for the year 2010/11 was set at £36,368,000. This is shown in more detail at Annex B Table 1, and also highlights the changes to the revenue budget in the period 1 April to 31 May, which increases the overall budget to £36,823,000. A summary of these changes are shown below.

	£000
<b>Staffing Costs</b> – As a result of reductions in staffing levels severance payments have been incurred which are to be funded from the Structural Changes Fund.	87
<b>On/Off Street Parking</b> – The transfer of the net income from Easthampstead House car parking to the office accommodation account is to be discontinued.	-5
<b>On/Off Street Parking</b> – A sum was carried forward from 2009/10 to complete maintenance works.	18
<b>Bus Contracts</b> – Budgets for the bus routes that are funded from Section 106 monies need to be transferred from this fund.	323
<b>Parks, Open Spaces &amp; Country side</b> – Budgets for the staffing in relation to the management of SANGS need to be transferred from the Section 106 SPA mitigation monies.	16
<b>Forest Care</b> – A saving as a result of vehicle leasing costs has arisen which forms part of the Transport Review, is being transferred to Corporate Services.	-10
<b>Departmental Support Services</b> – A virement is required to fund the Programme and Project Manager post which is a fixed term contract.	45
<b>Departmental Support Services</b> – An administrative post is being transferred to Corporate Services.	-19
<b>TOTAL</b>	<b>455</b>

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

### Performance Against Approved Budget

There has been one variance of £94,000 in this period, a description of which is shown below:

	£000
<b>Waste Management</b> - Increase in business rates as a result of a revaluation following construction of Smallmead and Longshot Lane and additional inflation from 1 April 2010 budgeted at 2.5%, actual 5.4%.	94
<b>TOTAL</b>	<b>94</b>

## Capital Budget Monitoring

The Committee's capital budget for the year was set at £9,920,000. This included £2,900,000 of externally funded schemes. A carry forward from 2009/2010 of £4,440,400, gives an available spend of £14,360,400.

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

## Changes to Fees & Charges

The Director approved the following changes to the department's published fees and charges for 2010/11:

### Cemetery & Crematorium

	Previous Fee	Revised Fee
<b>Sanctum 2000® Cremated Remains (with flower holder)</b>		
Prepare and display for 10 year period, an inscribed table for two sets of remains including 80 letters of inscription	970.70	995.00
Prepare and display for 20 year period, an inscribed table for two sets of remains including 80 letters of inscription	1,287.40	1,320.00
Prepare and display for 30 year period, an inscribed table for two sets of remains including 80 letters of inscription	1,583.75	1,625.00
Prepare and display for 50 year period, an inscribed table for two sets of remains including 80 letters of inscription	2,145.70	2,199.00

### Concessionary Fares

Senior Persons Railcard	6.00	6.90
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### Planning Pre-Application Enquiry Fees

<b>Residential Development - Initial Fee (Per Site)</b>		
I Home	260.00	130.00
<b>Commercial Development (Including change of use) - Initial Fee (Per Site)</b>		
Floor space less than 40 sq.m and miscellaneous matters not involving any floor space e.g. advertisements, shop fronts and other changes relating to external appearance.	360.00	50.00
40 -250 sq.m.	360.00	160.00
1001 -10,000 sq.m.	570.00	560.00

## Bracknell Leisure Centre

<b>Swimming per session</b>		
Under 16 / 60+	Free	2.00
<b>Swimming 6 months</b>		
Under 16 / 60+	Free	94.50
Early Bird 3 months 60+	Free	43.00
Early Bird 6 months 60+	Free	65.00

The above swimming charges will be introduced with effect from 6<sup>th</sup> September 2010 when the current free swimming scheme for under 16's and over 60's is withdrawn in line with government policy.

## **Complaints received**

<b>Stage</b>	<b>No. rec'd Q1</b>	<b>Nature of complaints (bulleted list)</b>	<b>Action taken and lessons learned (bulleted list)</b>
New Stage 2	2	<ol style="list-style-type: none"> <li>BFMy Choice issues on banding.</li> <li>BFMy Choice issues on banking</li> </ol>	<ol style="list-style-type: none"> <li>Meetings held and conversations continue</li> <li>Chief Executive in liaison with complainant providing clarification of banding process</li> </ol>
New Stage 3	1	<ol style="list-style-type: none"> <li>Dissatisfaction with refuse collection service</li> </ol>	<ol style="list-style-type: none"> <li>Compromise reached and policy sent out.</li> </ol>
New Stage 4	1	<ol style="list-style-type: none"> <li>Recruitment cancellation issue</li> </ol>	<ol style="list-style-type: none"> <li>Chief Executive in liaison with complainant</li> </ol>
Ombudsman	2	<ol style="list-style-type: none"> <li>Complaint about DFG Application (progression)</li> <li>Complaint against damage to a fence by operatives and subsequent burglary</li> </ol>	<ol style="list-style-type: none"> <li>Director reviewed and complaint not upheld. Agreed referral to Ombudsman.</li> <li>Dismissed by Ombudsman</li> </ol>

### Explanation of new complaint stages

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

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

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

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

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

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

## **Internal audit assurances**

### 2009/10 Audit Plan

The department received 13 final audit reports for the financial year 2009/10 in the quarter. The auditors gave 1 system a significant assurance opinion, 11 a satisfactory assurance and 1 a limited assurance. The audit containing a limited assurance recommendation focussed on two specific areas of the Highways/Ringways contract. The limited assurance recommendation was for the street cleansing service. The concern was inadequate contract monitoring of part of the street cleansing contract, including public toilets. The Chief Officer: Environment and Public Protection has reviewed the situation and has ensured improved contract monitoring now takes place.

### 2010/11 Audit Plan

The department received finalised audit from the 2010/11 Audit Plan in the quarter. This audit was of reconciliations between financial systems and received a satisfactory opinion.

## **Equality impact assessments**

We published one equality impact assessment, for Development Management, during quarter one.

## Section Four: Forward Look

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### **ENVIRONMENT & PUBLIC PROTECTION**

#### **Emergency Planning & Business Continuity**

The Rest Centre plan and resources are currently being reviewed; a number of additional rest managers are being trained. Due to the changes in the emergency contact officer arrangements more service area managers need to be trained to support an emergency response and an 'Introduction to Emergency Planning' training programme is being developed.

The corporate business continuity plan will be reviewed during this period including a reassessment of the business impact analysis process. The Corporate Severe Weather Plan will be progressed through the summer ready for consideration by the Executive in autumn.

The impact of the new legislation in respect of flooding is still expected to be clarified. The resource implications are likely to be significant and skill shortages are an issue nationally. The Flood Risk Regulations 2009 require an assessment of flood risk and a preliminary report to be completed by June 2011.

#### **Environmental Health**

The Health and Safety Law outturn report for 2009-10 and enforcement plan 2010-11 is to be presented to the Licensing & Safety Committee for adoption on 1 July 2010. The Food Law Outturn Report for 2009-10 and the Enforcement Plan 2010-11 is to be reported to the Executive Member for Leisure, Corporate Services and Public Protection for adoption on 26 July 2010 after which it will go to Council in September.

The strategy for improving existing housing stock was adopted on 16 March 2010. A key action for environmental health was to seek to introduce a landlord accreditation scheme. The purpose of the scheme is to recognise and reward landlords who manage their properties to a good standard. To test demand for a landlord accreditation scheme 108 questionnaires were sent to a range of stakeholders. The results indicate that of the 24 questionnaires returned (19%) none currently belongs to an accreditation scheme but all except 2 would consider joining a scheme run by the Council. The work in the next period will assess the viability for the introduction of a landlord accreditation scheme along with the resource implications.

The interim Environmental Protection Team Manager left the Council on 11 June and the permanent manager recruited earlier in the year is to start work in July. Meanwhile three expectant officers within the Environmental Protection Team are scheduled to begin maternity leave. Some cover is being achieved through the use of an agency officer and by reallocating work elsewhere in the section. The Commercial Team Manager remains on maternity leave and it is anticipated she will return at the end of September. The post will continue to be covered internally by a team member voluntarily acting up into the role.



Officers are to provide a foundation food hygiene course in Sandhurst School on 21 July aimed at young people who are likely to be looking for part time jobs or to start work for the first time. In addition support is to be given to the Junior Citizen's day event at Bracknell and Wokingham College, Wick Hill Centre on 13/14 July. We will be providing 10 minute interactive workshops in relation environmental health. It is anticipated that 400 children will participate in the events.

### **Environmental Services**

The service intends to undertake "doorstepping" in areas where recycling performance is poor and landfill bin waste is high. This door to door awareness raising campaign will be accompanied by roadshows with waste team and re<sup>3</sup> staff promoting home composting, real nappies, food waste reduction and educating residents about the correct materials they should place in their recycling bins. The work will be funded from a government grant. Areas targeted are Crown Wood, parts of Great Hollands and some parts of Warfield where a proportionally higher number of Acorn 3 (comfortably off) householders are located and it is hoped that this work will commence before the autumn.

Over 100 new litter bins made from recycled plastic are to be installed throughout the borough during July and August to replace those that are old and rusty. 20 dual "recycling on the go" bins will also be installed in the Town Centre and at Neighbourhood shops to try and capture the significant amount of cans and plastic bottles normally thrown in litter bins in these areas.

An analysis of street sweepings has indicated that over 80% of this is organic compostable material. Prior to sending it for composting it needs to be treated by removing litter and drying out the sweepings. Wokingham BC our re<sup>3</sup> partner has successfully undertaken this process for some years and Bracknell Forest and Reading BC are planning to do the same thus diverting even more waste from landfill. Work is also planned to start the refurbishment of the public conveniences in the town at the Bus Station and Brooke House.

Investigations will continue to find a sensible solution to traffic management requirements on all de-restricted roads (50mph and above) working with Ringway the Highways contractor. Workers need to be protected if they are working less than 1.2 metres from high speed roads and there is a need to minimise potential damage claims for windscreens that have been hit by stones or other objects thrown up by mowers.

At the end of the quarter final preparations were being made for Britain in Bloom judging on 13 July attending to the route and dealing with any problems. Landscape management will be looking at more partnership working with Bracknell Forest Homes in joint areas of amenity land to achieve mutually beneficial efficiencies.

### **Highways Asset Management**

Further highway re-surfacing programmes continue to be developed to enable works to commence on site later this year. These projects will be targeted at the remaining streets that were particularly badly affected by the last winter season. Bridge and highway structural strengthening and protection projects will be designed and site works programmes developed in co-operation with our new consultants and existing contractors.

Work will continue to collect and improve our asset inventory, looking this time to improve our understanding of the condition of the several elements of the network.

As previously reported this information is essential to inform our further valuations of the asset as the rules regarding valuation change in line with HM Treasury guidance on Whole of Government Accounts. In support of this process a programme of structural testing of street lighting columns will take place to assist us understand the general condition of the lighting stock and to target replacement programmes more effectively.

The group will continue to work with our current contractors to ensure a smooth transition from their current operational depot in Bagshot to sites within the Borough. The Bagshot depot, owned by Surrey County Council, will no longer be available to our contractors after April 2011, requiring a move to alternative operation sites within Bracknell.

### **Operational Support**

We hope to undertake a review of our web pages and by so doing ensure that the information provided to the public and the access they have to our services is current and the web is available as an effective tool. Work will continue with the new Car Park contractors to provide a seamless handover of more of the back office systems and thereby release savings to the Council.

### **Trading Standards & Services**

Over the next quarter officers will be conducting a series of test purchase operations to check local compliance with the sale of restricted age products such as alcohol and cigarettes. It is hoped that the good progress experienced last year with the reduction in sales will continue. Additionally we have intelligence that under 18's may be purchasing petrol to run mini bikes and motor bikes used for off road purposes, and we will therefore be speaking to retailers to reinforce the "do not sell message" and verifying compliance through a series of test purchases.

New legislation requiring an age 18 limit on sun bed use will come into force in 2011. Officers will be advising suppliers on checking regimes that should be in place to prevent use by under 18's.

Officers will also be working with officers from Revenue and Customs to look at the problems of counterfeit alcohol products that are appearing with regularity on the UK market. These products are often very poorly manufactured and can lead to serious health issues if consumed.

### **Licensing**

The long summer evenings tend to be a period when the Council receives the greatest number of complaints from residents regarding disturbance from licensed premises. Partially this is due to open windows in residential properties and open doors and windows in the licensed property and partly due to people being outside and enjoying their leisure time. Most licensed premises have conditions attached to their licence requiring them to control noise and officers will be checking that where complaints have been received, they are operating within conditions and acting responsibly towards neighbours.

Officers will also be continuing joint work with Thames Valley Police in the areas of taxis and licensed premises

## **Car Parks**

From 1 July a new contractor was appointed. New equipment will be installed within the car parks to monitor and control payment. Additionally provisions for the enforcement of on road parking have also passed to the new contractor.

Work will commence over the coming months on capital works identified to maintain the High Street and Charles Square car parks. Additionally work is being carried out to identify maintenance work necessary to other car park areas within the Borough.

## **Cemetery & Crematorium**

The next quarter will see the works commence on the old chapel ready for the new cremators. This phase of works is to be completed along with office facilities in time for the installation of the new cremators which begins in the fourth quarter.

The replacement of bush roses will commence in the second quarter. Bush roses are often destroyed by wildlife and are to be replaced with standard roses. Customers who originally opted for bush roses were canvassed and 98% opted for the Standard rose as a replacement. New rose beds will be created as there is no room within existing beds. New plaques showing the new location of the rose and the name of the deceased to whom the rose is dedicated will be created on the new plaque engraving machine; this will represent a saving to the department as these were previously outsourced.

## **re<sup>3</sup> Partnership**

The overall recycling rate performance of the re<sup>3</sup> project is proving challenging against the 40% target for this year. The fall in rates seen as part of the waste collection arrangements has a knock on effect when it comes to disposal. To try to recover this WRG are doing more work to try to extract more through the sorting process at Smallmead, in addition to continuing to develop the learning from the on site recycling trials.

The introduction of the height barrier at Smallmead has been a tremendous success when it comes to reducing the amount of trade waste going via the household facilities. The process being employed to manage this is however very resource demanding. Options are to be explored that could result in some changes to the arrangements for allowing vans to enter both Smallmead and Longshot. There may also need to be some minor changes to the entrances.

It is hoped that a long standing issue has also been resolved that allows West Berkshire residents to use Smallmead. In coming to this agreement West Berkshire Council will pay the associated costs of their residents using the site. It is now not uncommon for non residents to be barred from such sites unless specific arrangements have been made. Each year we survey both sites to monitor for non residents' use.

WRG are contracted to produce an annual report. This has been published and copies will be made available to all Members.

## **HOUSING**

### **Housing strategy**

The Council will launch the new equity share scheme (BFC Myhome choice) in early September. This scheme will enable first time buyers to buy a home of their choice by buying a share of the equity from the Council and renting what they cannot afford.

The second meeting of the programme board that is steering the older person accommodation and support services strategy will meet in July. The meeting will agree the consultation questions and methods and then the consultation will take place with older people, providers and market makers over the proceeding months.

### **Homelessness**

A count of rough sleepers at hot spot areas will take place in August. The count will be undertaken by volunteers including the voluntary sector based on intelligence from the Police and other agencies where the hot spots for rough sleeping takes place. The count will be undertaken following guidelines from the Communities and Local Government department.

### **Supporting people**

Negotiation with service providers has been concluded in the majority of cases to establish contract prices for the next three years for supporting people service providers. At the time of writing the contracts have not been entered into due to concerns over availability of funding although it is expected that the contracts will be in place by September. Services have been provided by extending the previous contracts.

The supporting people administration grant was withdrawn by Government as part of the decision to reduce grant funding to local authorities in May. The programme has to be administered to standards and requirements set down by the Communities and local government department and so it has been decided to establish a new post to administer the programme at a reduced level compared to the work of the previous two posts. The post will be funded from efficiency savings generated from the contract negotiation process.

### **Home ownership**

The number of households who are taking up the option of a cash incentive grant is picking up and current projections are that 8 households will be helped to buy a home with this assistance in 2010/11.

### **Choice based letting – BFC My choice**

The implementation of the BFC job search portal has been delayed to July. This is because the system has been bespoke written to include specific services in Bracknell rather than the implementation of the generic product. When in place the system will allow applicants to access employment and training opportunities.

### **Benefits**

The result of the inspection of the benefit service by the Audit Commission will be published in the quarter. This will follow a round table meeting with the audit

commission and the Council where the recommendations and overall score will be discussed and challenged.

Along with the surgeries to improve benefit take up there will be two specific events in August. The annual benefit for you event will take place on the 19<sup>th</sup> August in Princess square and the benefit service will also attend an event of r over 50s.

The system replacement for the benefit service is progressing to plan. The second data cut has taken place to establish the match of data between old and new systems. The document management system has been upgraded.

There will be a benefit user focus group in the beginning of August.

### **Forest care**

The new calls handling system separate from the lifeline monitoring system will go live in July. This will enable more accurate logging and management of calls such as out of hours calls and provide a better service to corporate customers.

A new contract with the new car park management company will be negotiated during the quarter to provide a mobile response out of hour's service.

Negotiation with the Radian Housing group is taking place to extend the calls handling service that we currently provide for Windsor housing.

## **LEISURE AND CULTURE**

### **Parks and Countryside**

#### **Tree services**

New measures are being put into place to deliver the Bracknell Forest Council Tree Policy and support managers to help them improve management of the Council's tree stock. This includes:-

- Tree safety survey of 31 Schools
- Tree safety survey of primary and secondary Highway routes
- Terms of Reference (Service agreement) with Highways Asset Management Group
- Terms of Reference (Service agreement) with Development Management
- Terms of Reference (Service agreement) with Leisure sites.

#### **Biodiversity**

The Bracknell Forest Biodiversity Forum will be undertaking two site visits linked to delivering the Biodiversity Action Plan. The visits are to a wildflower farm (habitat creation) and to Wildmoor Heath (Thames Basin Heaths Special Protection Area bird species).

Survey work will be undertaken for the rare round-leaved sundew and glow-worm, two Bracknell Biodiversity Action Plan species particular to the borough.

## **Marketing and interpretation**

Newly designed interpretation and notice boards for Shepherd Meadows/ Sandhurst Memorial Park will be erected on site. The designs have undergone internal and external consultation with the Local Access Forum and BeHeard - the member-led group of disabled adults based in Bracknell.

A detailed review of all Parks and Countryside leaflets is being done to assess those that need redesigning and printing and those that only need to be available to download from the website.

## **Planning and strategic consultation**

### Jennetts Hill Park

The countryside park is currently being established by the Consortium's landscape consultants. The service is liaising closely to ensure that open space, play and games facilities of a high standard and lasting value to the community will be developed.

The service will be present at an open air community event on 8<sup>th</sup> August organised by the Jennetts Park Residents Association, with information about parks, countryside, rights and way and biodiversity and offering ranger guided walks of the new countryside park.

### Wykery Copse

The service has been consulted on the proposals for the new landscaping of the development, protection and enhancement of the SSSI woodland.

## **Playbuilder**

Year-two sites for Playbuilder projects have been identified following discussions with the Play Partnership (Parish, Town and Borough Councils). Play improvements are proposed for Savernake Park (Crown Wood, Winkfield) and the Greenway (College Town, Sandhurst)

A special event will be taking place on 4 August to increase the awareness of local children about the improved play provision in the Warfield area as delivered during year-one

## **Access Improvements**

Access improvements are planned for early August at Queen Anne's Gulley. This is using locally constructed timber from the Crown Estate. Funding of 80% of the total cost has been secured from Natural England

Artist designed seating at Jubilee Gardens will be refurbished over the summer to improve this popular town centre park

New seating is also being placed at Bill Hill, made using wind blown timber from on site

## **Community Events**

A 'Paws in the Park' public event is to be held at Lily Hill Park on 31 July to promote responsible dog ownership. On-hand expert advice, fun activities, competitions and demonstrations by local businesses and charities will all be taking place.

A Partners and Youth Scheme for 12-15 year olds in Birch Hill and Hanworth has been organised for July, August and September. Set up by the Neighbourhood Action Group, in partnership with the local Police and Parks and Countryside service, the initiative involves volunteer activities at South Hill Park leading to the reward of a free activity day at Oakwood Youth Challenge

## **Libraries, Arts and Heritage**

As part of the Social Networking project, BFC Libraries will launch a Facebook account in July. Following major refurbishment, Whitegrove Library will re-open on 19th July. The author Iain Pattison will attend Bracknell Library Writers' Group in the autumn.

Northern Parishes Arts Week in October. Heritage Open Days in September.

## **PERFORMANCE AND RESOURCES**

### **Administration**

The Document Management Team will shortly complete phase 2 of the planning back-scanning project and aim to complete the back-scanning of drainage plans before quarter-end. The 4<sup>th</sup> floor Admin Team will continue to provide support to the ranger service until a new administrator can be recruited at The Look Out. We will remove two large old lektreiver filing units from Time Square South following a clear-out of paper files.

### **Business Systems**

We will upgrade M3, the IT system used by environmental health & trading standards. To tie in with the upgrade of the Corporate GIS upgrade, we will upgrade Uniform, the system used by development management and building control and implement the new version of Uniform Public Access. This will improve the customer experience when viewing and commenting on planning applications. It will also enable the public to setup alerts in the area where they live.

After delays in June due to technical issues, we will go live with Odyssey, a new call logging system for Forest care and BFC|my job search, a hosted website that will help people on the housing register to look for jobs, get help with training and advice on benefits.

We are part of the corporate web redevelopment project team. This is the start of a major piece of work that will take many months to complete. We will continue to create online forms with new corporate forms system and finish updating web pages with links to the Government's Electronic Licensing Management System. This enables the European Community to apply for licenses online. With the library service we hope to complete work on the new online catalogue system.

We will continue to work on the upgrade of the Council's GIS systems and hope by the end of the quarter to have upgraded the test system. We will continue to provide maps and mapping services to the department and the Council as a whole.

### **e+ Smartcard Programme**

We will introduce the new cheaper DESFire card on 12th of July.

We plan to develop a use for the SNAPI application during this period. This is an application that uses the smartcard to identify to the computer that the user has special needs and modifies computer setting accordingly.

We will meet Experian to explore the cost and method of authenticating address and ID data for those enrolling for an e+ card.

We will publish the new Discount Directory containing 193 offers in early September. This is an increase on last year.

We are working to use the e+ smartcard with the new parking Pay on Foot machines when they are installed in the town centre multi-storey car parks to give discounts to local residents.

### **Finance**

In addition to the core functions of accounting, budget monitoring, financial advice and debt control the main task in quarter is to provide support and advice in preparing budget options for 2011/12 onwards.

### **Human Resources**

HR will ensure the new CRB form is correctly introduced with minimal disruption.

They will participate in an authority-wide recruitment audit.

The team will continue to monitor the mentoring scheme.

We will hold a network event for first line managers.

We expect to carry out a lot of work on the job evaluation project when the first list of job evaluation scores comes out in July.

We will run safeguarding sessions run for Leisure staff and collate data in preparation for new safeguarding procedures.

There are a few difficult cases which are likely to lead to hearings this quarter.

### **Contracts**

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

We will complete the mini-competition for the Bridges and Structures Management & Maintenance Contract by confirming the award and placing the contract.



### Car Park Management Contract

In quarter 2 the new car park equipment will be ordered and delivered, though delivery may be early in quarter 3. Hand over of back office administration will be progressed and near completion. Review of car park pricing options, which is dependent on the functionality provided by the new equipment, will be undertaken.

### Mercury Abatement/Replacement Cremators Contract

In quarter 2 we will sign the contract for supply, installation and five years maintenance.

### South Hill Park Contract

In quarter 2 we will sign a contract with the preferred bidder and work will start, subject to Thames Water approval for the scheme as tendered.

### Refuse Collection Contract

In quarter 2 the tender documents are with the invited bidders. We will respond to questions and clarifications. Tenders are due for return in early September, when we will start the evaluation process, with preferred bidder identified in early November. This timescale supports award of contract in January 2011.

### **Equalities**

Having gained the achieving level of the equality framework on 2<sup>nd</sup> July we will start focussing on the action plan arising from the inspection to make us better still.

Following a corporate presentation on Islam in June some Muslim employees have approached us to work with us to extend understanding of the needs of the Muslim communities in work and our community. We will use this encouraging approach to improve knowledge throughout the department.

We expect to complete Equalities Impact Assessments in the quarter. One, a policy on the unreasonable treatment of persistent complainants is likely to lead to a full published assessment. The other, on the procurement process for Refuse Collection, is unlikely to progress beyond initial assessment.

### **Performance Management**

We will support the extension of the new performance management system.

### **Customer Care**

We will begin our second mystery shopping exercise in September.

### **Risk Management**

We will roll out the Council's revised risk management system to the department.

## **PLANNING AND TRANSPORT**

### **Building Control**

The Building Control team will be undertaking detailed of time recording to establish the true cost of implementing the Building Regulations. A new time recording system has been developed and this will be used throughout the coming year to establish the true cost of meeting the requirements of the Building Regulations service.

Several Building Regulations are being amended in October, parts F, J and L to improve the air tightness, energy performance and ventilation requirements of buildings and hopefully the team will be attending training courses throughout September to prepare for the changes.

### **Land Charges**

It is hoped that the increase in Official Searches will continue in the coming months following the demise of HIPS.

### **Development Management**

The key focus for the DM Service remains the need to balance the budgetary pressures facing the Council against the expectations of maintaining a high performing service which contributes proactively to delivering the Council's objectives. Related to this the managing excellent planning services (MEPS) review of the Planning Service will be a key activity in the forthcoming quarter, with the end of September being the target date for the completion of the review. In the coming quarter the review will look at the following:

- decision making procedures and arrangements
- public consultation and engagement arrangements
- current arrangements for enforcement and compliance.
- accessibility of the service to users including introduction of a Planning Alert system for the public and overhaul of the planning web pages
- priorities for the service
- opportunities for different methods for delivery

This process will involve examining processes operated in the service and exploring the way in which the service engages with other Council Departments, Partners, Councillors, applicants and the community.

It is anticipated that the enforcement function of the service will remain high profile in the coming months and that application numbers are likely to rise slightly on last years low point. This is indicated by the rise in the numbers of pre-application enquiries in the spring and the anticipated applications for the extension of time for the town centre outline planning permission, Bracknell Headspace, residential development in Cain Road and Bay Drive as well as further phases at Jennetts Park.

Until the details of the precise programme of changes are announced by the Government in the autumn, it is unclear as to the impacts the localism agenda will have. Previous experience is that uncertainty brings with it increased service pressures including more speculative applications and resultant appeals.

Other tasks currently underway include:

- 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 micro-fiches.
- Introducing new arrangements for specialist listed building and conservation advice
- Making available for internal use the planning records back to 1948 which have been captured electronically
- Continued involvement in the POS Development Management Project.
- Work closely with the Planning Policy Section in the formulation of planning policy documents.

### **Highway Network Management**

Co-ordination Headlines

- National Grid Gas continues with their 5-7 year mains replacement program with Bullbrook being the next area to be tackled after completion of the Priestwood schemes. NGG acknowledge their poor performance in Priestwood and plan to complete works in a slower more sequential manner.
- Jennetts Park / A329 roundabout works have commenced offline with the online works due to start 16th August 2010.
- Junction capacity improvements have commenced at the A322 Bagshot Road, Sports Centre roundabout which are due for completion September 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.
- Trial holes being dug to prove a route for Scottish and Southern Energy between Bracknell and Camberley. Commencement dates are not yet confirmed but are likely to be in 2011.
- Scottish and Southern Energy planned high voltage cable route between Bracknell and Ascot trial holes completed awaiting program of works which are likely to commence January 2011.
- Next generation of broadband is commencing in Crowthorne and Yateley BT exchange areas from April 2010.
- 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.

The team will continue to focus on safety inspections and inspections of reinstatements within 6 months of completion in order to tackle defects at the earliest possible stage.

### **Spatial Policy**

Further work will be carried out to analyse the responses to the options consultation on the Site Allocation Development Plan Document. A revised programme will be prepared for taking forward the work of the section in light of uncertainties about national policy and the forthcoming abolition of Regional Strategies. It is hoped that work can continue on the Supplementary Planning Document for the Core Strategy

site at Warfield. Further evidence base material is being secured including consideration of a first draft of the Strategic Housing Market Assessment, reports due to be received on ecology for the potential development sites and a final Flood Risk Assessment.

Further work will be carried out to analyse responses following completion of the consultation on the draft Streetscene SPD and to produce a final version for adoption.

Consultation on the Thames Basin Heaths SPD has been completed but further work has been delayed while critical legal issues are resolved relating in particular to the mechanism for securing funding for access management and monitoring within the SPA. This policy area is also likely to be affected by recent national and regional changes as part of the work was being co-ordinated by the Regional Planning Board and the regional housing figures formed the basis for the funding projections.

The section will continue to review the changes being brought to the planning system, including the impacts of the revocation of the South East Plan, and advise members accordingly.

### **Climate Change and Carbon Management**

The revised Climate Change Action Plan (April 2010) is scheduled for the Executive meeting on 13<sup>th</sup> July 2010.

DECC has postponed the annual reporting deadline for NI185: carbon dioxide emissions from LA operations from 31<sup>st</sup> July 2010 until further notice. Local authorities will be given sufficient time to complete their returns.

Preparation is underway to submit registration for the mandatory Carbon reduction Commitment Energy Efficiency scheme by 30<sup>th</sup> September 2010.

Officers are working with Scottish and Southern Energy to prepare a bid to the Low Carbon Network Fund by the end of August 2010. Anticipated start date is End of November 2010.

### **Transport Management Section**

#### **Bracknell Forest Multi-Modal Transport Model (BFMMTM)**

This model is now complete and ready for use. The Director has established a charge to allow developers access to the model (at their discretion) for when they submit large planning applications within the borough. The charges set are:-

£15,000 for six months with £3,000 for every additional month.  
£30,000 for twelve months

#### **Traffic and Safety Group**

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

Design work will be completed and works orders imminent for the following schemes:

- A3095 Foresters Way / Magdelene Road Roundabout
- Running Horse Roundabout

### **Other Traffic Management Schemes:**

Preliminary design work will be underway for the following schemes:

- Winkfield Row Speed Mgt Scheme
- Gateway Signing - Phase 3

Works will be substantially complete for the following:

- Western Road / Downshire Way bus gate (phase 2 – traffic signalisation)
- Pedestrian radar review at signalised crossings (phase 1/2)

Preliminary design work will be complete on the following schemes:

- Doncastle Road / A329 Berkshire Way Roundabout - Capacity Improvement
- Coral Reef Junction - Capacity Improvement
- A329 London Road (Ascot) j/w Priority Road and Fernbank Road - Capacity Improvement

Detailed design work will be nearing completion on the following schemes:

- Horse & Groom Roundabout - Capacity Improvement
- 20 mph speed limits

Assessment work will be complete for the following:

- Speed assessment of Locally Important Roads (phase 1)

Negotiations will be on-going with landowners at Maidens Green Crossroads regarding the future introduction of traffic signals.

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

The next on-street parking restriction TRO will have been implemented, including the associated highway works.

The TRO for revised waiting restrictions in Bull Lane will have been implemented.

### **Road Safety Education, Training & Publicity:**

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

- Junior Citizen – multi-agency event
- Road Safety Educational Presentations for key local businesses
- 'StartSafe' Pre-driver education event
- Summer 'Bike-ability' Cycle Training courses

### **Transport Implementation Group**

#### **Transport Model:**

- Work continues on two corridor studies, the A322 and the A329, testing possible improvements and providing the basis for engineering solutions to be developed. Once complete, these models will be used to assess the effectiveness of a range of improvement schemes.
- The strategic model 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. Changes to these scheme programmes or to the levels of development will all require re-modelling.

- Call-off consultants are to be appointed in July 2010 to undertake any modelling that cannot be accommodated in-house over the next three years.

### **LTP3**

- Officers are now working on strategies to be included within the Plan. These will be developed in the next quarter for consultation on the LTP's dedicated website [www.bracknell-forest.gov.uk/LTP3](http://www.bracknell-forest.gov.uk/LTP3).
- Work will continue on the infrastructure requirements to support the core strategy and further modelling work will be carried out to support this work which will then help form the Implementation plan

### **Passenger Transport**

- A range of Strategy Documents are being prepared as part of the LTP Process, including Bus Strategy, Bus Information Strategy, Real Time Passenger Information Strategy, Smart & Integrated Ticketing Strategy.
- An audit of all bus stop infrastructures in the Borough is in hand as part of this exercise.
- Now that service changes have settled, it is hoped to draw up a Quality Bus Partnership with First in respect of service 190 (Bracknell – Reading) either unilaterally or with the involvement of the other two councils on the line of route.

### **Travel Choice**

- Preparations are beginning to review the Council's own Travel Plan
- The annual Car Free Challenge will be competed for on 24 September
- The next edition of the e-Newsletter for businesses will be published

### **Engineering Projects and Adoptions Group**

In the Highway Capacity and Roadspace Allocation Programme:-

- Works are due to be completed on the Sports Centre Roundabout capacity improvement scheme

#### **In the Public Transport Programme:**

- Construction is due to start in September on the new bus stop linking footway along Church Road, Winkfield.

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

- Design work is due to continue on a number of footway/cycletrack links

#### **In the Parking programme:**

- Further Planning applications are to be submitted on the 3<sup>rd</sup> phase of parking schemes in Halewood, Highfield, Nutley, Pembroke, Deepfield Road, Lily Hill Road and Oakengates.

**Section 278 Highway Works:**

- Works are due to be completed in Feb 2011 on the new A329 Roundabout and Spur Road as part of the Jennett's Park Development off-site highway improvement works

## Annex A: Staffing information

### Staffing Levels

	Staff in Post	Staffing Full Time	Staffing Part Time	Total Posts FTE	Vacant Posts	Vacancy Rate
Directorate	11	10	1	10.68	0	0%
Environment & Public Protection	106	88	18	99.41	5	4.50%
Housing	67	55	12	61.27	4	5.63%
Leisure & Culture	371	165	206	257.55	42	10.17%
Performance & Resources	38	29	9	34.49	0	0%
Planning & Transportation	85	65	20	78.65	7	7.61%
<b>Department Totals</b>	<b>678</b>	<b>412</b>	<b>266</b>	<b>542.04</b>	<b>58</b>	<b>7.88%</b>

Overall the vacancies have decreased by 32 this quarter, as many posts were given up as savings made for the 2010/11 budgets, with effect from 01 April 10. Although Leisure & Culture still looks high, they have reduced their vacancies by 25%

There has been little recruitment this quarter, but we have been successful in recruiting a number of Future Jobs Fund employees, and a number of administration and leisure employees.

### Staff Turnover

For the quarter ending	30 June 2010	3.55%
For the year ending	30 June 2010	10.84%

### Comparator Data

Total turnover for Bracknell Forest Council, 2009/10: 13.31%  
 Median turnover all employers 1 January to 31 December 2009: 13.5%  
 Median turnover public services 1 January to 31 December 2009: 15.2%  
 (Source: Chartered Institute of Personnel and Development survey 2009)

There were 24 leavers this quarter, which is an increase of 9 compared to last quarter and an increase of 8 to the same quarter in the previous year. Of those leavers, 7 were made redundant, 2 were transferred to VINCI park under the TUPE regulations, 3 retired, 1 came to the end of a fixed term contract and the remaining 11 resigned.

Turnover this quarter is high as a result of the budgets, which is reflected in the quarterly Staff Turnover increasing to 3.55% this quarter compared to 2.20% last quarter, and compared to 2.36% the same quarter last year. Annual turnover is up to 10.84% this quarter compared to 9.88% last quarter, but is a decrease on the 13.4% in the same quarter last year.



This is attributed to the 7 redundancies and 2 TUPE transfers made in this quarter. Should these figures not have been included, then the quarters turnover rate would have been 2.22% and annual turnover rate would have been 9.54%

Turnover remains low compared to national figures for all employers or all public sector organisations.

## Sickness Absence

Staff Sickness (1 April - 30 June 2010)

Figure 1. Total Sickness by People in Post

Section	Total staff In Post	Quarter 1 Number of days sickness	Quarter 1 average per employee (People in post)	2010/11 average per employee (People in Post)
Directorate	11	12 1.09		4.36
Environment & Public Protection	106	59.5	0.56 2.25	
Housing	67	119.5 1.78		7.13
Leisure & Culture	371	369 0.99		3.98
Performance & Resources	38	42 1.11		4.42
Planning & Transportation	85	172.5 2.03		8.12
<b>Department Totals (Q1)</b>	<b>678</b>	<b>774.5 1.14</b>		
<b>Department Totals (10/11)</b>		<b>774.5</b>	<b>4.56</b>	

Comparator data	All employees, average days sickness absence per employee
Environment Culture and Communities 09/10	6.36 days
Bracknell Forest Council 09/10	6.29 days
All local government employers 2009 (Source: Chartered Institute of Personnel and Development survey 2009)	10.7 days
All sectors employers in the south east 2009 (Source: Chartered Institute of Personnel and Development survey 2009)	6.0 days

Following a dip in our sickness performance last year, caused by a high number of long term sickness cases, this quarter the absence rates in ECC have returned to their usual low level compared to Council as a whole, the average of all employers in the south and the average of local government employers. This is very positive and reflects the continued effort we put into absence management especially a recent decrease in long term sickness cases.

The above figure of 774.5 days includes 7 employees with long term sickness, which totals 259 days for the quarter. These account for 33.4% of all absence which is a decrease on last quarter (35.8%). This included:

4 employees in Leisure and Culture – 131 days

1 employee in Housing – 42 days  
2 employees in Planning & Transportation - 86

4 of these are now back to work. The 3 remaining cases are being managed through Occupational Health and performance improvement procedures.  
The total number of sickness days this quarter has decreased by 361 days compared to last quarter, and by 498 days to the same quarter last year.

The most notable changes this quarter are Environment & Public Protection which has decreased by 110.5 days (nearly two-thirds), Housing which has decreased by 86 days (just over two-fifths), Leisure & Culture which has decreased by 244 days (just over two-fifths) and in Planning & Transportation which has increased by 88.5 days (just over half).

The decreases are due to a large reduction in short term sick in Environment and Public Protection, 2 employees returning from long term sick in Housing, and a mixture of a reduction of short term sick and the return of 3 employees who were on long-term sick in Libraries. The increase in Planning and Transport is mainly related to 2 individuals who were on long term sick, one of whom has returned this quarter.

Long-term sick tends to be decreasing. One contributing factor is that long-term sickness is being handled more proactively by managers; with more employees being referred to Occupational Health at an early stage, and an increase in dealing with cases through the Capability and Sickness Procedures.

There doesn't seem to be any other specific trends or patterns across the Department in terms of either the amount of long-term and short-term sick, or the quarter in which it occurs.

In general, HR feels managers are being more proactive when dealing with absence and the general feedback is that informal reviews of sickness are taking place more regularly. Managers are now approaching HR with regards to employees they feel have sickness issues, rather than HR raising the issue with the manager.

## Annex B: Financial information - Tables

Table 1.

	Net Original Budget	Virements & Budget C/fwds	Current Approved Budget	Departments Projected Outturn	Variance Over/(Under) Spend	Variance This Period
	£000	£000	£000	£000	£000	£000
<b>Director of Environment, Culture &amp; Communities</b>						
Director and Support	276	0	276	276	0	
Training, Marketing, Research & Development	15	0	15	15	0	
	<b>291</b>	<b>0</b>	<b>291</b>	<b>291</b>	<b>0</b>	<b>0</b>
<b>Chief Officer Leisure &amp; Culture</b>						
Archives	126	-2 i	124	124	0	
South Hill Park	523	0	523	523	0	
Community Arts & Cultural Services	78	3 i	81	81	0	
Parks, Open Spaces & Countryside	1,111	34 i	1,145	1,145	0	
Sports Development & Community Recreation	101	-17 i	84	84	0	
The Look Out	173	-3 i	170	170	0	
Edgbarrow / Sandhurst Sports Centres	135	-3 i	132	132	0	
Bracknell Leisure Centre / Coral Reef	847	29 v	876	876	0	
Harmanswater Swimming Pool	13	0	13	13	0	
Easthampstead Park Conference Centre	55	-19 i	36	36	0	
Horseshoelake Water Sports	26	0	26	26	0	
Downshire Golf Complex	-150	0	-150	-150	0	
Libraries	1,862	-6 v	1,856	1,856	0	
	<b>4,900</b>	<b>16</b>	<b>4,916</b>	<b>4,916</b>	<b>0</b>	<b>0</b>
<b>Chief Officer Environment &amp; Public Protection</b>						
Waste Management	7,490	3 i	7,493	7,587	94	94
Street Cleaning	1,217	2 i	1,219	1,219	0	
Closed Circuit Television	48	0	48	48	0	
Highway Maintenance (Including Street Lighting)	4,238	2 i	4,240	4,240	0	
On/Off Street Parking	-673	-3 v	-676	-676	0	
Easthampstead Park Cemetry and Crematorium	-623	-4 i	-627	-627	0	
Environmental Health (Including Pest and Dog Control)	736	-6 v	730	730	0	
Trading Standards (Including Licensing)	310	60 v	370	370	0	
Emergency Planning	100	-2 i	98	98	0	
Landscape Holding Account	-172	67 v	-105	-105	0	
Parks, Open Spaces & Countryside	901	-68 v	833	833	0	
Other	155	0	155	155	0	
	<b>13,727</b>	<b>51</b>	<b>13,778</b>	<b>13,872</b>	<b>94</b>	<b>94</b>
<b>Chief Officer Planning &amp; Transport</b>						
Transport Policy, Planning and Strategy	603	-14 i	589	589	0	
Traffic Management and Road Safety	752	-7 i	745	745	0	
Public Transport Subsidy including Concessionary Fares	1,256	316 i	1,572	1,572	0	
Adult Social Care Grant Funded Services	0	0	0	0	0	
Building Control	-29	-5 i	-34	-34	0	
Development Control	110	9 i	119	119	0	
Planning Policy (Including Local Transport Plan)	1,003	-26 i	977	977	0	
Local Land Charges	-83	0	-83	-83	0	
Environmental Initiatives	165	6 v	171	171	0	
Other	118	-1 i	117	117	0	
	<b>3,895</b>	<b>278</b>	<b>4,173</b>	<b>4,173</b>	<b>0</b>	<b>0</b>
<b>Chief Officer Housing</b>						
Housing Options	172	11 i	183	183	0	
Strategy & Enabling	289	11 i	300	300	0	
Housing Management Services	-60	14 i	-46	-46	0	
Forestcare	50	-1 i	49	49	0	
Supporting People	1,892	8 i	1,900	1,900	0	
Housing Benefits	374	-20 i	354	354	0	
General Grants, Bequests & Donations	7	-5 i	2	2	0	
Other	23	0	23	23	0	
	<b>2,747</b>	<b>18</b>	<b>2,765</b>	<b>2,765</b>	<b>0</b>	<b>0</b>
<b>Chief Officer Performance &amp; Resources</b>						
Departmental Management	557	47 i	604	604	0	
Departmental Support Services	1,036	47 i	1,083	1,083	0	
Departmental Personnel Running Expenses	91	0	91	91	0	
Departmental Office Services Running Expenses	190	0	190	190	0	
Departmental IT Running Expenses	265	0	265	265	0	
Smartcard	167	-2 i	165	165	0	
	<b>2,306</b>	<b>92</b>	<b>2,398</b>	<b>2,398</b>	<b>0</b>	<b>0</b>
In Year Savings		0	0	0	0	
<b>Total Cash Budgets</b>	<b>27,866</b>	<b>455</b>	<b>28,321</b>	<b>28,415</b>	<b>94</b>	<b>94</b>
<b>Non Cash Budgets</b>						
FRS17	148	0	148	148		
Corporate / Departmental Recharges	4,466	0	4,466	4,466		
Capital Charges	3,888	0	3,888	3,888		
	<b>8,502</b>	<b>0</b>	<b>8,502</b>	<b>8,502</b>	<b>0</b>	<b>0</b>
<b>TOTAL ENVIRONMENT &amp; LEISURE SERVICES</b>	<b>36,368</b>	<b>455</b>	<b>36,823</b>	<b>36,917</b>	<b>94</b>	<b>94</b>
<b>Memorandum item :-</b>						
Devolved Staffing Budget			18,915	18,915		

APPENDIX B – Table 2.

	Total Budget 2010/11 £'000s	Cash Budget 2010/11 £'000s	Cash Budget Revised 2010/11 £'000s	Expenditure to date £'000s	Total Commitments For 2010/11 £'000s	Amount left to spend £'000s	Estimated Total Funding Required for the Year £'000s	Cash Budget 2011/12 £'000s	(Under)/Over Spend £'000s	(Under)/Over Spend Section 106 £'000s
ENVIRONMENT & PUBLIC PROTECTION	4,881.1	4,881.1	4,823.2	140.1	98.9	4,584.2	4,823.2	-	-57.9	-
HOUSING	3,880.6	3,880.6	3,880.6	75.2	20.9	3,784.5	3,880.6	-	0.0	-
PLANNING & TRANSPORT	2,267.4	2,267.4	2,267.4	-2.60	410.6	1,859.4	2,267.4	-	-	-
LEISURE & CULTURE	3,079.3	3,079.3	3,079.3	80.8	85.4	2,913.1	3,079.3	-	-	-
SUPPORT SERVICES	252.0	252.0	252.0	28.3	17.0	206.7	252.0	-	-	-
<b>TOTAL ENVIRONMENT &amp; LEISURE CAPITAL PROGRAMME</b>	<b>14,360.4</b>	<b>14,360.4</b>	<b>14,302.5</b>	<b>321.8</b>	<b>632.8</b>	<b>13,347.9</b>	<b>14,302.5</b>	<b>0.0</b>	<b>-57.9</b>	<b>0.0</b>
<b>Percentages</b>				<b>2.2%</b>	<b>4.4%</b>	<b>92.9%</b>		<b>0.0%</b>		

## **Annex C: Performance against Service Plan Actions**






Please see next page

<b>MTO1 - To build a vibrant Bracknell town centre that residents are proud of</b>					
<b>Detailed Action</b>	<b>Due Date</b>	<b>Owner</b>	<b>Status</b>	<b>Last Updated</b>	<b>Comments</b>
<b>1.6 improving perceptions and vibrancy of Bracknell town centre in the run-up to the redevelopment</b>					
1.6.12 Develop an improvement plan for the main library building with the Building Surveyors.	31/03/2011	ECC	N/A		Building Surveyors have been briefed to produce costed plans for a new library layout.
<b>MTO2 - To keep our parks, open spaces and leisure facilities accessible and attractive</b>					
<b>Detailed Action</b>	<b>Due Date</b>	<b>Owner</b>	<b>Status</b>	<b>Last Updated</b>	<b>Comments</b>
<b>2.1 Restoring South Hill Park grounds</b>					
2.1.1 Let contract to carry out work on South Hill Park grounds.	30/06/2010	ECC	✓		Lead contractor identified and approved by the Executive. Draft contract has been drawn up. Subject to the contract being complete by early August, set up on site is proposed for September.
2.1.2 Start work on site at South Hill Park	31/10/2010	ECC	✓		Contractor now due on site from September 2010. Works due to be completed by December 2011.
<b>2.5 Increase the amount of countryside and open space available for residents</b>					
2.5.1 Improve the attractiveness of and accessibility to recreational green space	31/03/2011	ECC	✓		Targeted projects underway at key sites managed by Bracknell Forest Council and Parish / Town Councils. Works include play provision, new paths, interpretation and signage, scrub management, and heritage conservation.
<b>2.6 Implement the cultural strategy, to maintain and improve the quality of life in the Borough</b>					
2.6.1 Progress Cultural Strategy Action Plan	31/03/2011	ECC	✓		The action plan runs until 2012 and has over 100 individual actions. Progress is monitored by the Cultural Partnership which meets twice per year. All members of the partnership contribute to the action plan. It is recognised that some of

					the actions will by their nature be classed as "ongoing" and over time some may be removed or amended. Some will be described as complete.
<b>2.7 Review and update the Parks and Open Space Strategy</b>					
2.7.1 Publish the Parks and Open Spaces strategy	31/10/2010	ECC	✓		Initial draft is being updated following consultation with key stakeholders.
<b>MTO3 - To promote sustainable housing and infrastructure development</b>					
Detailed Action	Due Date	Owner	Status	Last Updated	Comments
<b>3.1 Producing a Local Development Framework that protects the character of the borough and balances the demand for new housing with the need to protect the wider environment</b>					
3.1.1 Submit the Site Allocations Development Plan document to the Secretary of State	28/02/2011	ECC	✓		Preferred Option consultation for SADPD scheduled for November 2010. Target for submission could still be met but Members will consider whether further delay may be prudent given changes to national planning system.
3.1.2 Publish the Infrastructure Plan	31/10/2010	ECC	✓		Draft infrastructure plan prepared to accompany Site Allocations DPD Options consultation. Draft being refined on the basis of the sites being progressed to preferred option stage.
3.1.3 Publish the Warfield Supplementary Planning Document	31/01/2011	ECC	✓		Consultation draft SPD to go to November Executive. Resource issues to be resolved following departure of John Waterton.
3.1.4 Publish the Streetscene Supplementary Planning Document	31/12/2010	ECC	✓		Consultation completed on 5th July for draft SPD. Adoption version scheduled for Executive December 2010
<b>3.3 Implementing a strategy to mitigate the impact of development on the Thames Basin Heath Special Protection Area</b>					
3.3.1 Publish the Thames Basin Heaths Special	30/04/2010	ECC	✓		Consultation draft to go to Executive October 2010 subject to joint progress





Protection Area Avoidance and Mitigation Strategy					with other affected local authorities on resolution of strategic access management and monitoring arrangements.
<b>3.4 Updating and implementing the Local Transport Plan</b>					
3.4.1 Consult on the draft Local Transport Plan 3	30/11/2010	ECC	✓		consultation arrangements beign made for October/November 2010.
3.4.2 Implement action plan of Local Transport Plan 2.	31/03/2011	ECC	✓		Continue to deliver the strategies and capirtal programme as defined by the LTP.
3.4.3 Produce Transport Asset Management Plan	31/03/2011	ECC	✓		Work continues to capture data to inform the production of the final plan. This work has enabled an initial asset valuation to inform the return to government in respect of council assets. The need is to compilie all of the data and produce a plan. The intention is to look to the Hampshire CC framework agreement for consultancy resource.
<b>3.6 Providing more choice for social housing applicants through the introduction of Choice Based Lettings</b>					
3.6.1 Implement Housing Employment Connection Service as part of Bracknell Forest Council My Choice	31/03/2011	ECC	✓		The BFC job search web portal is scheduled to go live at the end of July
<b>3.8 Implement the Housing Strategy to provide the right homes for the diverse housing needs of the community in Bracknell Forest</b>					
3.8.1 Implement and review the Housing Strategy Action Plan	31/03/2011	ECC	✓		The spending programmes of the Council's housing strategy were reviewed at the Executive meeting on the 13th July and decisions wer taken to set up new schemes and re-allocate funding.
<b>MTO4 - To keep Bracknell Forest clean and green</b>					
<b>Detailed Action</b>	<b>Due Date</b>	<b>Owner</b>	<b>Status</b>	<b>Last Updated</b>	<b>Comments</b>
<b>4.1 Maintaining standards of landscape maintenance</b>					








4.1.1 Use the money in the annual environmental enhancement budget to target landscape maintenance problem areas	31/03/2011	ECC			Linked to 4.3.1 Funding held back to enable the additional cut/works along high speed roads in the spring Funding also used to address a number of landscape areas not subjected to routine maintenance identified as part of the Britain in Bloom work.
<b>4.3 Keeping satisfaction in the streetscene above 75%</b>					
4.3.1 Use the money in the annual environmental enhancement budget to target streetscene problem areas	31/03/2011	ECC			Linked to 4.1.1 Funding held back to enable the additional cut/works along high speed roads in the spring
<b>4.4 Increasing recycling rates to 50% through the RE3 initiative</b>					
4.4.1 Complete the 2010/11 actions from the RE3 strategy and progress the actions for future years	31/03/2011	ECC			Review held in October 2009 and actions have been completed.
<b>4.7 Improving energy management in Council and school facilities and encouraging better energy management throughout the borough</b>					
4.7.1 Improve energy management in Council and school facilities	31/03/2011	ECC			Carbon Reduction Commitment (CRC) registration completed. Automatic meter readers (AMRs) and Carbon Trust Standard accreditation in progress.
4.7.2 Implement a pilot scheme to switch off selected street lighting at specified times	31/03/2011	ECC	N/A		Feasibility has been assessed. Pilot has been scheduled to commence in the summer 2011.
4.7.3 Test the feasibility of decentralised energy systems including wind farms or energy centre	31/05/2010	ECC			Feasibility Study for distributed energy scheme at Bracknell Leisure Centre completed. Financial modelling under review. Feasibility study for wind turbines on council owned land identified two potential sites. Option to lease one site requested for a wind monitoring mast. Second site held over pending development planning decision.
<b>4.8 Implement the local climate change action plan,</b>					

<b>in line with the Nottingham Declaration</b>					
4.8.1 Implement the local climate change strategy in line with the Nottingham Declaration	31/03/2011	ECC			Progress on Climate Change Action Plan (Oct 2008 - 2009) reported to Council in January 2010. Updated Climate Change Action Plan (April 2010) approved by Council July 2010
4.8.2 Implement the Carbon Reduction Management Plan	31/03/2011	ECC			Climate Change Action Plan being implemented.
4.8.3 Report on the Council's obligations in response to the Pitt review (flood risk, drainage, adaptation)	30/11/2010	ECC	N/A		Awaiting legislative detail in order to be able to confirm the full implications to the Council. In the interim period working with the Environment Agency and capturing all relevant data to assist us in relation to what may become a mandatory obligation.
4.8.4 Improving infrastructure for, and promoting walking and cycling	31/03/2011	ECC			A programme of improvements to the walking and cycling network is being implemented, and a programme of promotions is being carried out
4.8.5 Improving facilities for and promoting use of public buses	31/03/2011	ECC			A programme of infrastructure improvements is being implemented and promotion work carried out within the limited resources available.
4.8.6 Promoting Travel Plans and sustainable travel choice	31/03/2011	ECC			New travel plans are being promoted and existing travel plans developed with the relevant organisations, and a programme of promotion of travel choice is being run
<b>MTO5 - To improve health and wellbeing within the borough</b>					
<b>Detailed Action</b>	<b>Due Date</b>	<b>Owner</b>	<b>Status</b>	<b>Last Updated</b>	<b>Comments</b>
<b>5.3 Focusing 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	31/03/2011	ECC			Ongoing as part of Leisure and Culture Division's core business

minutes of moderate intensity sport or physical activity on at least 3 days in any week					
5.3.2 Implement the action plans in relation to food safety and health and safety	31/03/2011	ECC	✓		Food Safety Law Enforcement Plan adopted by Executive Member on the 26 July and goes to Full Council on 22 Sept 2010 Health and Safety Law Enforcement Plan was adopted by the Licencing and Safety Committee on 1 July
5.3.3 Carry out road safety education training and publicity activities of road casualty site improvements	31/03/2011	ECC	✓		Education training programmes are being implemented and road casualty site improvements are being designed for implementation this year.
5.3.4 Promoting and facilitating walking and cycling including that of schools		ECC	✓		A programme of Sustainable Modes of Travel to School schemes are being developed and implemented, and programmes of cycle training and promotion of walking and cycling is carried out in schools
<b>5.7 Enabling more people to remain in their own homes through the use of Telecare</b>					
5.7.2 Implement new lifeline monitoring system and promote to users and partners	31/03/2011	ECC	✓		PNC 6 upgrade completed in May. Work on-going to carry out Disaster Recovery in-house and to ensure we benefit from new functionality by working with partners to deliver new services e.g. telehealth
<b>MTO7 - To seek to ensure that every resident feels included and able to access the services they need</b>					
<b>Detailed Action</b>	<b>Due Date</b>	<b>Owner</b>	<b>Status</b>	<b>Last Updated</b>	<b>Comments</b>
<b>7.10 Implementing the Bracknell Forest Partnership Community Engagement Strategy to engage with residents to shape service provision and develop communities</b>					
7.10.9 Implement the actions in the Bracknell Forest Partnership Community Engagement	31/03/2011	ECC	✓		Choice Based Lettings service allowing customers to access housing through the website completed its first full quarter in quarter 1.

Strategy due for completion in 2010/11 and ensure actions for future years are progressed (Environment, Culture and Communities)					Benefits extended their equalities monitoring.
<b>7.5 Implementing a Disability Equality Scheme, Gender Equality Scheme and Race Equality Scheme</b>					
7.5.5 Implement the Disability, Race and Gender Equality Schemes actions due for completion in 2010/11 and progress those actions due for completion in later years (Environment Culture and Communities)	31/03/2010	ECC			The remaining actions are ongoing tasks. We continue to make progress on improving access to all our services.
<b>7.6 Increasing access to services by electronic means</b>					
7.6.2 Improve public access to planning	31/03/2011	ECC			An updated version of Public Access is planned for launch in Q3 and is currently in test. This enhanced tool will add to the current facility which allows planning applications to be viewed online by providing opportunity for persons to register for automatic notification of planning application by e mail.
7.6.3 Improve public information on highway network management	31/03/2011	ECC			Application forms are being revised in line with the roll out of the Electronic Licence Management System (ELMS). The 'Roadworks Finder' (ELGIN) website is integrated with the BFC public website as well as Boris giving information on street and road works in and around the borough. Regular press releases are being issued in advance of planned and reactive major road and street works.
7.6.4 Introduce benefits on line	31/03/2011	ECC			This will be implemented as phase 2 of the current

claims					system replacement. The current system replacement project is running to plan.
7.6.5 Review and extend Bracknell Forest Council MyChoice services	28/02/2011	ECC			The Home connections and employment service HECS, which will be known as BFC my job search has been developed and will be going live imminently
<b>7.7 Implementing the Community Cohesion Strategy to give people a sense of belonging and identity as members of their community</b>					
7.7.2 Contract socially necessary bus services to support access to essential services	31/03/2011	ECC			A number of contracts are in place
7.7.9 Implement actions in 'All of us' Community cohesion Strategy (Environment Culture and Communities)	31/03/2011	ECC			The remaining actions are ongoing tasks. We continue to make progress on improving access to all our services.
<b>7.8 Working within the Bracknell Forest Partnership to show continuous improvement in equalities and diversity in the Council and its services, and work towards attaining the 'Achieving' level of the Equality Framework</b>					
7.8.10 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 team/business workplans (Environment, Culture and Communities)	31/03/2011	ECC			Equalities impact assessment for development management published in the quarter. Work begun on EIAs for the refuse collection procurement process and specification and the policy for the treatment of persistent complainants.
7.8.14 Ensure all EIA actions for 2010/11 are implemented and actions for future years progressed (Environment, Culture and Communities)	31/03/2011	ECC			Employees across the department provided case study material, reviewed early documents and were selected for interviews by the inspectors at the beginning of July.

7.8.18 Improve equality monitoring to provide better information on access to and take up of services by different parts of the community (Environment, Culture and Communities)	31/03/2011	ECC			The benefits section introduced monitoring of sexual orientation in April.
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**MTO8 - To reduce crime and increase people's sense of safety in the borough**

Detailed Action	Due Date	Owner	Status	Last Updated	Comments
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**8.10 Work with and support all partners to resolve the issues of greatest concern to residents, from the 2009 neighbourhood survey**

8.10.1 Provide training and education on speed reduction in cooperation with the Police	31/03/2011	ECC			Roadside road safety education provided at joint events with police, and driver education schemes are delivered through our membership of the Thames Valley Road Safety Partnership
8.10.2 Work with the Police to enforce speed limits	31/03/2011	ECC			Delivered mainly through our partnership working with the Thames Valley Safer Roads Partnership
8.10.3 Implement appropriate speed management schemes to reduce accidents and improve safety	31/03/2011	ECC			Speed management schemes are included in this years programme for implementation
8.10.4 Carry out highway improvements that can reduce accidents	31/03/2011	ECC			A programme of casualty reduction schemes are included in this years capital programme

**8.2 Reducing the number of people who fear crime by 10% by 2011**

8.2.3 Coordinate the Council's and partners' response to managing environmental crime through the Cleaner Borough Group	31/03/2011	ECC			The Group continues to meet to good effect. Of particular note is the impact on the level of fly tipping which has dropped considerably as a result of better coordinated actions
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**MTO9 - To promote independence and choice for vulnerable adults and older people**



Detailed Action	Due Date	Owner	Status	Last Updated	Comments
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**9.6 Reducing fuel poverty by increasing the energy**

<b>efficiency of homes</b>					
9.6.1 Target household occupiers, particularly those receiving benefits, to increase the uptake of insulation	31/03/2011	ECC	✓		Insulation advice now given by benefit teams
9.6.2 Enable improvements in the energy efficiency of mobile homes in the borough	31/03/2011	ECC	✓		currently undertaking research with new products and piloting new measure.
<b>MTO10 - To be accountable and provide excellent value for money</b>					
<b>Detailed Action</b>	<b>Due Date</b>	<b>Owner</b>	<b>Status</b>	<b>Last Updated</b>	<b>Comments</b>
<b>10.5 Implementing the priority areas of the Service Efficiency Strategy to deliver savings and improve service operation</b>					
10.5.3 Implement the ForestCare Business Plan actions for 2010/11	31/03/2011	ECC	✓		business plan implemented and on target to achieve
10.5.4 Review the planning service (quality improvement in planning project)	31/03/2011	ECC	✓		MEPS project well underway. Detailed time keeping complete and business process mapping underway to be complete in September. Project on schedule for draft recommendations by November 2010.
<b>10.7 Ensuring all council services provide value for money and make effective use of resources</b>					
10.7.12 Ensure value for money through the re-procurement of goods and services	31/03/2011	ECC	✓		Contracts let for car park management, equipment and maintenance Contracts soon to be completed for the replacement of cremation equipment and the procurement of bridge consultancy advise Invitations to tender refuse collection contracts sent.
<b>10.8 Ensure staff are in place with the right skills and capacity to deliver service outcomes and maximise service efficiency</b>					
10.8.5 Develop replacement strategies where groups of senior employees and managers due to	31/03/2011	ECC	✓		Handover plan developed and put into place for the retirement of one of Team Managers in Spatial Policy in July. Finance section working on a programme

retire in the next few years.					of development activities for the Principal Accountant in preparation for the potential retirement of the Head of Finance and Assistant Head of Finance in a few years' time.
10.8.6 Draw up contingency arrangements where very small discrete teams run our services.	31/03/2011	ECC	✓		Draft contingency arrangements being developed for discussion in autumn with view to draft arrangement to be recommended by December 2010.
10.8.7 Examine ways of developing a skills pipeline in professions where national or regional shortages of suitably qualified and experienced professional staff e.g. building control officers, benefits officers and librarians	31/03/2011	ECC	✓		Need for such a review on hold pending outcome of budget cut announcements. Skill shortages in many of these posts becoming less of an issue as a result in structure reviews nationally.
10.8.8 Review staffing structure and future staffing structures to reflect changing markets and ensure service efficiency	31/03/2011	ECC	✓		In year savings have been implemented in planning related activity with 4.5 FTE vacant posts being deleted.
10.8.9 Register all employees working with vulnerable children as required by the introduction of the Independent Safeguarding Authority and draft plans to maintain levels of knowledge of safeguarding available at end of current training programme	31/03/2011	ECC	✓		As a result of the recent changes in Government, the ISA registration scheme has been put on hold until a more 'common sense' approach has been put forward. However, the ISA is still running, and safeguarding regulations introduced in October 2009 continue to apply. Any work completed with regards to the current regulations has been put on hold, but will commence once the new scheme has been announced. In terms of training, no Introduction to Safeguarding workshops were run this quarter so no-one has had any training, however, any outstanding employees



					will be attending the 10 workshops booked between September and December 2010. The Introduction to Safeguarding Workshops will then be run quarterly for any new staff to attend.
<b>MTO13 - To limit the impact of the recession</b>					
<b>Detailed Action</b>	<b>Due Date</b>	<b>Owner</b>	<b>Status</b>	<b>Last Updated</b>	<b>Comments</b>
<b>13.3 Promote the take-up of benefits, allowances and concessions provided by the Council</b>					
13.3.1 Implement benefit take up strategy	31/03/2011	ECC			In the first quarter of 2010/11 the various actions of the benefit take up strategy have generated an additional £ 17,590 of benefits for claimants in Bracknell Forest.
13.3.2 Promote take up of Leisure Saver Scheme	31/03/2011	ECC			Concessions continue to be promoted at leisure facilities. The Leisure Saver Scheme started in December 2004, it is available for persons in receipt of certain benefits ( Housing, Council Tax, Income support and Job seekers allowance. Dependants of the applicants are also eligible for the scheme if they live at the same address. The scheme is promoted through a range of channels, there are currently 500 persons on the scheme. The wellbeing team runs activities for persons with disabilities. The team operates at BLC, Coral Reef and Downshire Golf Complex. Disabled access prices are available at all Leisure sites. The red diamonds disabled activities sessions take place at BLC on Sunday evenings.

**Annex D: Performance against National Indicators**



Please see next page




Indicator Ref	Measure	Current Actual	Current Target	Previous Actual	Comments & Improvement Action	MTO
NI155	Number of affordable homes delivered (gross) (Quarterly)	5		153	On target	MTO 03 - To promote sustainable housing and infrastructure development
NI047	People killed or seriously injured in road traffic accidents (Quarterly)	25		23	NI 47 is an annual indicator, so this figure is the latest report available for 2010. Data for 2010 is only available up to the end of April, so this figure represents the rolling 12 month figure up to this point.	MTO 08 - To reduce crime and increase people's sense of safety in the borough
NI048	Children killed or seriously injured in road traffic accidents (Quarterly)	3			NI 48 is an annual indicator, so this figure is the latest report available for 2010. Data for 2010 is only available up to the end of April, so this	MTO 08 - To reduce crime and increase people's sense of safety in the borough

						figure represents the rolling 12 month figure up to this point.	
NI141	Percentage of vulnerable people achieving independent living (Quarterly)						MTO 09 - To promote independence and choice for vulnerable adults and older people
NI142	Percentage of vulnerable people who are supported to maintain independent living (Quarterly)						MTO 09 - To promote independence and choice for vulnerable adults and older people
NI154	Net additional homes provided (Quarterly)	124		322			MTO 03 - To promote sustainable housing and infrastructure development
NI156	Number of households living in temporary accommodation (Quarterly)	20		20	On target		MTO 03 - To promote sustainable housing and infrastructure development
NI157.1	Processing of planning			87.50%	0.00%		MTO 10 - To be

	applications - Major applications (Quarterly)						accountable and provide excellent value for money
NI157.2	Processing of planning applications - Minor applications (Quarterly)			94.44%		85.00%	MTO 10 - To be accountable and provide excellent value for money
NI157.3	Processing of planning applications - Other applications (Quarterly)			91.67%		92.99%	MTO 10 - To be accountable and provide excellent value for money
NI159	Supply of ready to develop housing sites (Quarterly)			70.4%			MTO 03 - To promote sustainable housing and infrastructure development
NI177	Local bus and light rail passenger journeys originating in the authority area (Quarterly)						MTO 03 - To promote sustainable housing and infrastructure development

NI178.1	Bus services running on time - Proportion of non-frequent scheduled services on time (Quarterly)						MTO 03 - To promote sustainable housing and infrastructure development
NI178.2	Bus services running on time - Excess waiting time for frequent services (Quarterly)						MTO 03 - To promote sustainable housing and infrastructure development
NI182 182	Satisfaction of businesses with local authority regulatory services - NI-182 (Basic indicator) (Quarterly)	77.2%		72.1%			MTO 11 - To understand and promote the borough's economic activity and potential
NI184	Food establishments in the area which are broadly compliant with food hygiene law (Quarterly)	94		91			MTO 05 - To improve health and wellbeing within the borough
NI188	Planning to adapt to climate change						MTO 04 - To keep Bracknell Forest clean

	(Quarterly)						and green
NI191	Residual household waste per household (Quarterly)			646			MTO 04 - To keep Bracknell Forest clean and green
NI192	Percentage of household waste sent for reuse, recycling and composting (Quarterly)			37.8%			MTO 04 - To keep Bracknell Forest clean and green
NI193	Percentage of municipal waste land filled (Quarterly)			44.48%			MTO 04 - To keep Bracknell Forest clean and green
NI195.1	Improved street and environment cleanliness (levels of litter, detritus, graffiti and fly posting) - Litter (Quarterly)	1%	4%				MTO 04 - To keep Bracknell Forest clean and green
NI195.2	Improved street and environment cleanliness (levels of litter, detritus, graffiti and fly posting) - Detritus (Quarterly)	1%	7%				MTO 04 - To keep Bracknell Forest clean and green

NI195.3	Improved street and environment cleanliness (levels of litter, detritus, graffiti and fly posting) - Graffiti (Quarterly)	1%	2%				MTO 04 - To keep Bracknell Forest clean and green
NI195.4	Improved street and environment cleanliness (levels of litter, detritus, graffiti and fly-posting) - Fly-posting (Quarterly)	0%	3%				MTO 04 - To keep Bracknell Forest clean and green
NI196	Improved street and environmental cleanliness -- fly tipping (Quarterly)	2	2	2		May & June substantial reductions in incidents	MTO 04 - To keep Bracknell Forest clean and green



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

RISKS ABOVE TOLERANCE LEVEL									
No	Score	Score Last Qtr	Short name	Link to MTO	Potential Vulnerability	Potential Trigger	Potential Consequence	Risk Owner	Q1 2010/11 Commentary
1	B2	B2	Demographic and socio economic changes	Medium Term Objective 6, 7 , 9, 11, 12 and 13.	<p>The council plans in advance for possible demographic changes and estimates of this have been built into the budget. A high number of the services provided by the Council are demand-led, however, and it can be difficult to predict this accurately.</p> <p>It is recognised that the profile of elderly and young people, and ethnic diversity is rapidly changing in a number of other areas also, which can be difficult to map, and can have a significant impact.</p>	Unplanned demographic or socio-economic changes and increasing level of inward migration and housing development have significant detrimental impact on the delivery of services	<ul style="list-style-type: none"> <li>• Community does not receive services they require</li> <li>• Sudden surges in community and police issues</li> <li>• Impact on recruitment</li> <li>• Adverse publicity</li> <li>• Reputation damaged</li> </ul>	Director Adult Social Care and Health/ Director of Children, Young People and Learning / Director of Environment Culture and Communities	No change this quarter.

<b>RISKS ABOVE TOLERANCE LEVEL</b>									
<b>No</b>	<b>Score</b>	<b>Score Last Qtr</b>	<b>Short name</b>	<b>Link to MTO</b>	<b>Potential Vulnerability</b>	<b>Potential Trigger</b>	<b>Potential Consequence</b>	<b>Risk Owner</b>	<b>Q1 2010/11 Commentary</b>
2	B2	B2	Demand led services	Medium Term Objective 5, 6, 7 and 9.	There are challenges to the demand-led care services within Bracknell Forest. The population of older people is set to dramatically increase and there are more, younger, people coming into the system with intensive support needs and there is a changing incidence of disability. These services represent major components of the Councils funding provision. Reduction in the current population with input on demand led services.	Finances and/or resources required to support demand are significantly higher than planned. Economic downturn may lead to increased demand for some services e.g. provision of accommodation for homeless. Effect of potential free personal care unknown.	<ul style="list-style-type: none"> <li>• More and more resource is needed to run the services</li> <li>• Significant budget overspends</li> <li>• Money drawn from other services</li> <li>• Cost spiral</li> <li>• Reductions in service level the council can offer</li> <li>• Damage to reputation if services reduced</li> <li>• Revenue problems not resolved by capital investments</li> <li>• Adverse effect on staff morale affected</li> <li>• Adverse effect on assessments</li> <li>• Members need to make unpopular decisions.</li> <li>• Councils finances compromised</li> <li>• Cost increases</li> <li>• Timescales change</li> </ul>	Director Adult Social Care and Health/ Director of Children, Young People and Learning / Director of Environment Culture and Communities	No change this quarter.

<b>RISKS ABOVE TOLERANCE LEVEL</b>									
<b>No</b>	<b>Score</b>	<b>Score Last Qtr</b>	<b>Short name</b>	<b>Link to MTO</b>	<b>Potential Vulnerability</b>	<b>Potential Trigger</b>	<b>Potential Consequence</b>	<b>Risk Owner</b>	<b>Q1 2010/11 Commentary</b>
3	B2	B2	South East Plan	Medium Term Objective 3.	<p>The South East Plan (SEP) has been published and the increased housing allocation has now been determined as 13000 dwellings to be provided in the Borough during the period 2006 to 2026. The significant level of increased housing in the borough set out in the SEP will require an accompanying level of infrastructure improvements (transport, schools, hospitals).</p> <p>The SEP also includes a "jobs allocation " of 79300 jobs during the period 2006 to 2016 to be disaggregated between the Western Corridor and Blackwater Valley Local Authorities. It is</p>	Houses built without accompanying improvements in infrastructure or without minimising environmental impact.	<ul style="list-style-type: none"> <li>• Demands on services increase</li> <li>• Infrastructure is put under pressure</li> <li>• Transport system under pressure</li> <li>• Area becomes less attractive to employers</li> <li>• Risk of unemployment</li> <li>• Area becomes less attractive place to live.</li> <li>• Residents complain</li> <li>• Image of Council damaged</li> <li>• Environmental impact e.g. flooding if housing is built on flood plain</li> </ul>	Director of Environment Culture and Communities	The Government has now revoked the South East Plan. Whilst there is no longer a housing allocation or employment allocation, Government has made it clear that we proceed to implement our adopted Core Strategy. We will in time need to review this and begin to create a new Local Plan – more guidance on this expected later this year. The Council is now planning for 2000 less homes than was indicated in the SEP but is still at risk to unwanted development

RISKS ABOVE TOLERANCE LEVEL									
No	Score	Score Last Qtr	Short name	Link to MTO	Potential Vulnerability	Potential Trigger	Potential Consequence	Risk Owner	Q1 2010/11 Commentary
					estimated that 2000 of these jobs would be a reasonable allocation for Bracknell Forest based on the 13000 dwelling housing allocation.				and lack of infrastructure delivery.
4	B2	B2	Town Centre	Medium Term Objective 1, 11 and 13.	The Town Centre project is dependent on a number of conditions. Key factors are: 1) difficulties in securing funding in the current economic climate; and 2) the need to secure the commitment of anchor stores to ensure the centre is attractive to other tenants and can subsequently provide an attractive retail centre that can successfully compete with other local towns.	BRP is unable to secure funding in the current economic climate  BRP cannot secure the commitment of the anchor stores	<ul style="list-style-type: none"> <li>• Overall Scheme potentially unviable</li> <li>• Delays</li> <li>• Council reputation damaged</li> <li>• Satisfaction with Council and services decline</li> <li>• Delays to the Civic Hub project</li> </ul>	Chief Executive / Director of Environment Culture and Communities	BRP are developing new more flexible approaches to delivering the Town centre. Planning applications to provide the flexibility are expected in the 2 <sup>nd</sup> and 3 <sup>rd</sup> quarters of this year.

<b>RISKS ABOVE TOLERANCE LEVEL</b>									
<b>No</b>	<b>Score</b>	<b>Score Last Qtr</b>	<b>Short name</b>	<b>Link to MTO</b>	<b>Potential Vulnerability</b>	<b>Potential Trigger</b>	<b>Potential Consequence</b>	<b>Risk Owner</b>	<b>Q1 2010/11 Commentary</b>
5	D2	D2	Income projections	Medium Term Objective 10	The Council has made projections and forecasts around income levels e.g. leisure fees and charges, car parks, commercial property and interest	Significantly lower income than projected or income adversely affected by credit crunch and severe adverse weather.	<ul style="list-style-type: none"> <li>• Significant amount of money needs to be found</li> <li>• Budgets have to be cut to balance the books</li> <li>• Services have to be prioritised/reduced</li> <li>• Staff workloads increase</li> <li>• Staff feel they are being targeted for cuts</li> <li>• Staff are frustrated at situation</li> <li>• Services suffer from lack of resources</li> <li>• Public dissatisfaction with Council services</li> <li>• Detrimental impact on Council</li> <li>• Council reputation damaged</li> </ul>	Director of Environment Culture and Communities	Risk increased this quarter as services continue to be affected by the recession.

<b>RISKS ABOVE TOLERANCE LEVEL</b>									
<b>No</b>	<b>Score</b>	<b>Score Last Qtr</b>	<b>Short name</b>	<b>Link to MTO</b>	<b>Potential Vulnerability</b>	<b>Potential Trigger</b>	<b>Potential Consequence</b>	<b>Risk Owner</b>	<b>Q1 2010/11 Commentary</b>
10	C2	C2	Programme management capacity	Medium Term Objectives 1, 6 and 10	Failure to manage major projects effectively could potentially have severe financial, reputational and service impacts.	Failure to control implementation of a major projects	<ul style="list-style-type: none"> <li>• Project objectives not achieved</li> <li>• Cost overruns</li> <li>• Delays</li> <li>• Council reputation damaged</li> <li>• Satisfaction with Council and services decline</li> </ul>	Assistant Chief Executive/ Director of Corporate Services/Director of Adult Social Care and Health/Director of Children, Young people and Learning/Director of Environment Culture and Communities	No change this quarter.
11	B2	B2	Litigation	Medium Term Objective 10	Council may be subject to litigation from staff, residents, contractors or others.	Successful action brought against the Council resulting in financial damages and legal costs.	<ul style="list-style-type: none"> <li>• Financial impact</li> <li>• Financial targets not achieved</li> <li>• Need to identify savings to cover unanticipated costs</li> <li>• Detrimental impact on Council reputation</li> <li>• Censure by audit and inspection</li> <li>• Adverse publicity</li> </ul>	Assistant Chief Executive/ Director of Corporate Services/Director of Adult Social Care and Health/Director of Children, Young people and Learning/Director of Environment Culture and Communities	No change this quarter.
12	D2	D2	Potential failure of key	Medium Term	A significant number of council services	Failure of key contractor to	<ul style="list-style-type: none"> <li>• Service fails / adversely</li> </ul>	Assistant Chief Executive/	No change this quarter.

<b>RISKS ABOVE TOLERANCE LEVEL</b>									
<b>No</b>	<b>Score</b>	<b>Score Last Qtr</b>	<b>Short name</b>	<b>Link to MTO</b>	<b>Potential Vulnerability</b>	<b>Potential Trigger</b>	<b>Potential Consequence</b>	<b>Risk Owner</b>	<b>Q1 2010/11 Commentary</b>
			contractor(s)	Objective 10.	are provided through contracts with external providers. Economic downturn increases risk of contractor failure. Poor contract management increases risk that services are not delivered effectively.	deliver.	<ul style="list-style-type: none"> <li>affected</li> <li>Public expectations of service need to be met</li> <li>Alternative arrangements need to be made</li> <li>Service brought back in house</li> <li>Increased costs</li> <li>Effect on Council Tax/reserves</li> <li>Contract examined</li> <li>Legal implications</li> <li>Censure by audit/inspection</li> <li>Adverse publicity</li> </ul>	Director of Corporate Services/Director of Adult Social Care/Director of Children, Young People and Learning/Director of Environment Culture and Communities	
14	A3	A3	Inspections	Medium Term Objectives 7 and 10	Timing of the 2010 benefits inspection during the implementation of a new Benefits system.	Project resources diverted to preparing and supporting the inspection process.	<ul style="list-style-type: none"> <li>Delayed implementation of software</li> <li>Inspection does not reflect true performance</li> </ul>	Chief Executive/ Director of Environment, Culture and Communities	Reduced risk inspection went ahead with no impact on Benefits system information.
16	B2	N/A	Maintenance of assets	Medium Term Objective 10	The Council has a large asset base to maintain. Given funding pressures, there is a backlog in building	Failure to maintain highways/buildings to adequate standard resulting in injury, loss or damage to	<ul style="list-style-type: none"> <li>Statutory obligations not met</li> <li>Increased insurance claims</li> </ul>	Director of Corporate Services, Director of environment, Culture and	No change this quarter.

RISKS ABOVE TOLERANCE LEVEL									
No	Score	Score Last Qtr	Short name	Link to MTO	Potential Vulnerability	Potential Trigger	Potential Consequence	Risk Owner	Q1 2010/11 Commentary
					maintenance and reduced resources for maintaining highways.	individuals or property.	<ul style="list-style-type: none"> <li>• or litigation</li> <li>• Health and safety requirements not met</li> <li>• Negative impact on Council reputation</li> </ul>	Communities	

RISKS BELOW TOLERANCE THRESHOLD									
No	Score	Score Last Qtr	Short name	Link to MTO	Potential Vulnerability	Potential Trigger	Potential Consequence	Risk owner	Q1 2010/11 Commentary
A	B3	B3	Limited staffing resources	Medium Term Objective 1,2,3,4,5, 6, and 9.	The council is a lean organisation delivering a wide range of services and improvement programme with little excess capacity or resources. There is a perception of a dependency on key individuals (usual	BFBC does not have enough of the right people in the right job at the right time	<ul style="list-style-type: none"> <li>• Knowledge &amp; expertise continue to be held with a few key people</li> <li>• Senior management involved in too much day to day operational and tactical management</li> <li>• Stretches the capacity of the few key people</li> </ul>	SRMG/ All Service Plans and PMRs	No change this quarter.



RISKS BELOW TOLERANCE THRESHOLD									
No	Score	Score Last Qtr	Short name	Link to MTO	Potential Vulnerability	Potential Trigger	Potential Consequence	Risk owner	Q1 2010/11 Commentary
					<p>suspects) in some positions. Senior managers have to balance their strategic v operational roles.</p> <p>There are some concerns around having sufficient critical skills e.g. project and change management across the organisation.</p>		<ul style="list-style-type: none"> <li>• Long hours culture continues</li> <li>• Key staff burn out</li> <li>• Levels of stress and staff absenteeism</li> <li>• The council is not 'growing its own' for the future</li> <li>• Some members of staff skill sets do not match those required for the job they are in</li> <li>• Talented people feel under utilised, or frustrated, in their current role and leave</li> <li>• Inertia and resistance to change</li> </ul>		
B	C3	C3	Realising benefits of the town centre redevelopment	Medium Term Objective 1, 11, 12 and 13.	BRP's plans for the mixed-use regeneration are in accordance with the master plan for the town centre developed by the council after	Maximum benefits or improvements of significant change and investment are not realised or demonstrated	<ul style="list-style-type: none"> <li>• Changes do not have desired impact</li> <li>• Value of changes not seen</li> <li>• Service improvements not delivered</li> <li>• VFM questioned</li> </ul>	SRMG/ACE Service Plans and PMR	BRP are developing new more flexible approaches to delivering the Town centre. Planning applications to provide the

RISKS BELOW TOLERANCE THRESHOLD									
No	Score	Score Last Qtr	Short name	Link to MTO	Potential Vulnerability	Potential Trigger	Potential Consequence	Risk owner	Q1 2010/11 Commentary
					extensive consultation with residents in 2002. During the challenging economic climate BRP is currently re-assessing how it can progress its plans for the regeneration.		<ul style="list-style-type: none"> <li>• Promises not met, or not seen to be met</li> <li>• Staff frustration</li> <li>• Impact on morale</li> <li>• Adverse publicity</li> <li>• Image of Council suffers</li> </ul>		flexibility are expected in the 2 <sup>nd</sup> and 3 <sup>rd</sup> quarters of this year.
D	E4	E4	Increasing delivery of services through partnership arrangements	Medium Term Objective 3,5,6 ,9,11,12 and 13.	The council is involved in a number of key partnerships to deliver services for local people and going forward this will be an even more important part of how Local Authorities deliver better outcomes for their area.	A key partnership fails to deliver. Unable to agree priorities with partners.	<ul style="list-style-type: none"> <li>• Impacts on service delivery</li> <li>• Community outcomes compromised.</li> <li>• Tension between partners</li> <li>• Relationships with other bodies deteriorate</li> <li>• Unforeseen accountabilities and liabilities fall on the council</li> <li>• Financial implications if</li> </ul>	SRMG/ All Service Plans and PMRs	No change this quarter.

RISKS BELOW TOLERANCE THRESHOLD									
No	Score	Score Last Qtr	Short name	Link to MTO	Potential Vulnerability	Potential Trigger	Potential Consequence	Risk owner	Q1 2010/11 Commentary
							funding streams previously managed by the Council are transferred to the partnership <ul style="list-style-type: none"> <li>• Claw-back of grants</li> <li>• Don't get joined up approach to achieving the vision for the borough</li> <li>• Impacts the ability to deliver on a long-term vision for the borough</li> <li>• Impact on reputation if fail to deliver</li> <li>• Joint branding dilutes Council reputation</li> <li>• Council priorities compromised when merged with others to create partnership priorities</li> </ul>		
E	E2	E2	Performance Management	Medium Term	The Council's priorities, activities	The performance management	<ul style="list-style-type: none"> <li>• Badly informed prioritisation and</li> </ul>	SRMG/ All Service Plans	No change this quarter.

RISKS BELOW TOLERANCE THRESHOLD									
No	Score	Score Last Qtr	Short name	Link to MTO	Potential Vulnerability	Potential Trigger	Potential Consequence	Risk owner	Q1 2010/11 Commentary
			and Data quality	Objective 10.	and resource allocation are informed by an extensive evidence base drawing on data collected across Council departments and from partners. The robustness of this data is crucial to ensuring good decision-making. There are a number of factors which can jeopardise good-quality data, including the complexity of the processes used to obtain data; the age, stability and general fitness-for-purpose of the systems used to obtain data; the expertise of	information reported internally via PMRs and externally to partners and audit and inspection bodies is based on poor-quality data.	resource allocation, leading to deterioration in services, poor staff morale and wasted resources <ul style="list-style-type: none"> <li>• Increasing numbers of externally reported performance indicator outturns qualified by auditors, leading to censure, damage to the Council's reputation, and adverse publicity</li> <li>• Disruption of relationships with partners due to the lack of a single, reliable evidence base on which all are agreed</li> <li>• Inability of the Council to take full advantage of emerging</li> </ul>	and PMRs	

RISKS BELOW TOLERANCE THRESHOLD									
No	Score	Score Last Qtr	Short name	Link to MTO	Potential Vulnerability	Potential Trigger	Potential Consequence	Risk owner	Q1 2010/11 Commentary
					relevant staff; and the robustness of third-party data validation processes.		opportunities for benchmarking and peer review, or successfully to meet the challenges and opportunities of partnership working, area-based funding and the increasing emphasis on local innovation		
F	E3	E3	Thames Basin Heath's SPA	Medium Term Objectives 2,3 and 4	The Government has designated the Thames Basin Heaths Special Protection Area (SPA) under the EC Birds Directive. This recognises the international importance of heathland as a habitat for endangered bird species. Natural England has advised that new	New mitigating strategy may not satisfy regional needs.	<ul style="list-style-type: none"> <li>• Unable to meet the housing needs of the growing regional population</li> <li>• Educational and social needs not met</li> <li>• Target outcomes not achieved around education and social care</li> <li>• National performance targets not achieved</li> <li>• Public dissatisfaction with the Council</li> <li>• Detrimental impact</li> </ul>	SRMG/ ECC Service Plan and PMR	The revocation of the South East Plan has removed a lot of the policy and guidance which was helping to establish clarity with regards to agreeing development around the TBHSPA. BFC is still implementing its agreed strategy and working with other TBH

RISKS BELOW TOLERANCE THRESHOLD									
No	Score	Score Last Qtr	Short name	Link to MTO	Potential Vulnerability	Potential Trigger	Potential Consequence	Risk owner	Q1 2010/11 Commentary
					housing within 5 kilometres of the SPA may harm the rare bird populations. A mitigating strategy is in place but this needs to be modified to meet regional needs.		<ul style="list-style-type: none"> <li>on Council reputation</li> <li>Censure by audit and inspection</li> </ul>		authorities on joint arrangements for access management to minimise risk of any legal action.
G	E2	E2	Major fraud or corruption	Medium Term Objective 10	The Council's Codes of Conduct, Constitution, Fraud and Corruption Policy and Employee Handbook provide guidance to both officers and Members on standards of behaviour. However, a small number of irregularities continue to arise each year.	Major fraud and corruption identified from Whistle blowing, disciplinary or complaints process.	<ul style="list-style-type: none"> <li>Cost implications if unable to recover financial losses arising from fraud or corruption</li> <li>Staff resources in investigating fraud and corruption cases</li> <li>Risk of challenge if associated with procurement</li> <li>Public dissatisfaction with the Council</li> <li>Detrimental impact on Council reputation</li> <li>Censure by audit</li> </ul>	SRMG/ All Service Plans and PMRs	No change this quarter.

RISKS BELOW TOLERANCE THRESHOLD									
No	Score	Score Last Qtr	Short name	Link to MTO	Potential Vulnerability	Potential Trigger	Potential Consequence	Risk owner	Q1 2010/11 Commentary
							and inspection		
H	E2	E2	Corporate Manslaughter	Medium Term Objective 10	New legislation effective from 1 April 2008 means that the Council may potential culpable as an organisation for the death of individual(s) arising from failure at senior management level.	Successful prosecution under the Act resulting in a publicity order, unlimited fine and remedial order.	<ul style="list-style-type: none"> <li>Financial impact</li> <li>Financial targets not achieved</li> <li>Need to identify savings to cover unanticipated costs</li> <li>Detrimental impact on Council reputation</li> <li>Censure by audit and inspection</li> <li>Adverse publicity</li> </ul>	SRMG/ All Service Plans and PMRs	No change this quarter.
K	D3	D3	Tree maintenance/ remedial action	Medium Term Objective 10.	Bracknell has a high population of trees. Soil composition in some areas makes the ground surrounding trees susceptible to subsidence. Climate change may have further impact on subsidence. In	Tree assessments not undertaken and problem trees not identified. Remedial work not undertaken to address trees requiring maintenance/ removal.	<ul style="list-style-type: none"> <li>Budget issues where assessments and subsequent remedial action has not been planned for</li> <li>Injury to public or staff from falling trees resulting in insurance claim</li> <li>Damage to property resulting in insurance claim</li> <li>Impact on</li> </ul>	SRMG/ ECC Service Plan and PMR	No change this quarter.

RISKS BELOW TOLERANCE THRESHOLD									
No	Score	Score Last Qtr	Short name	Link to MTO	Potential Vulnerability	Potential Trigger	Potential Consequence	Risk owner	Q1 2010/11 Commentary
					addition, there is significant amount of rhododendrons which spread Sudden Oak Disease.		reputation die to damage caused by trees to public, staff or property		
L	E2	E2	Recruitment	Medium Term Objective 6,7,8 and 9..	Inconsistent recruitment procedures applied in schools and by contractors.	Pre- employment checks and controls not applied.	<ul style="list-style-type: none"> <li>Staff/contractors employed do not have the necessary qualifications or experience to carry out their appointed role</li> <li>Children and vulnerable adults could be put at risk if pre-employment checks do not eliminate individuals of questionable character or behaviour from the recruitment process.</li> <li>Council assets could be put at risk if pre-employment checks</li> </ul>	SRMG/ All Service Plans and PMRs	No change this quarter.



RISKS BELOW TOLERANCE THRESHOLD									
No	Score	Score Last Qtr	Short name	Link to MTO	Potential Vulnerability	Potential Trigger	Potential Consequence	Risk owner	Q1 2010/11 Commentary
							do not eliminate individuals of questionable character or behaviour from the recruitment process.		
M	D3	D3	Key people leave	Medium Term Objective 1,2,3,4,5, 6, and 9.	<p>The council is a lean organisation delivering a wide range of services and improvement programme with little excess capacity or resources. A large amount of knowledge and expertise in the council rests with a few key people in key positions.</p> <p>The council is in competition for staff with a number of similar</p>	A number of key person(s) leaves or is unavailable for a significant period of time	<ul style="list-style-type: none"> <li>• Loss of skills, knowledge and experience</li> <li>• No-one else in council has skills or capacity to cover the post</li> <li>• Impact felt across whole council</li> <li>• Remaining staff under pressure</li> <li>• Adverse impact of staff morale leading to stress, increased absenteeism or high turnover</li> <li>• Service delivery or improvement programme affected</li> <li>• Loss of grant</li> </ul>	SRMG/Corporate Services Service Plan	Retirement of Team Manager in Planning Policy led to increased risk mitigated by a carefully managed handover period.

RISKS BELOW TOLERANCE THRESHOLD									
No	Score	Score Last Qtr	Short name	Link to MTO	Potential Vulnerability	Potential Trigger	Potential Consequence	Risk owner	Q1 2010/11 Commentary
					authorities in the area and London.		funding		
O	E3	E3	FOI requests	Medium Term Objective 10.	The number of Freedom of Information requests is rising and the complexity of requests is increasing putting pressure on staff resources and financial budgets.	The Council is unable to respond to all FOI requests or responses are not within the legal time frame.	<ul style="list-style-type: none"> <li>Staff workloads increase</li> <li>Staff feel they are being targeted Staff are frustrated at situation</li> <li>Services suffer as resources are diverted to respond to FOI requests</li> <li>Detrimental impact on Council reputation if responses are not provided or are inadequate or late</li> <li>Censure by audit and inspection</li> <li>Censure by Information Commissioner</li> </ul>	SRMG/ All Services Service Plans and PMRs	No change this quarter.
Q	E2	E2	Decision making	Medium Term Objective 10	Current financial circumstances mean that the	The Council is unwilling / unable to take difficult decisions	<ul style="list-style-type: none"> <li>Unable to make key decision</li> <li>Savings cannot be made</li> </ul>	SRMG/ Chief Executive	No change this quarter – cuts in PDG and Supporting

RISKS BELOW TOLERANCE THRESHOLD									
No	Score	Score Last Qtr	Short name	Link to MTO	Potential Vulnerability	Potential Trigger	Potential Consequence	Risk owner	Q1 2010/11 Commentary
					<p>Council must take and maintain some potentially difficult decisions, as outlined previously to inspectors, and maintain a tight financial regime.</p> <p>Some of these decisions will have an impact on frontline services, and there may be a reluctance to do this.</p>		<ul style="list-style-type: none"> <li>• Savings made from other areas or across the board</li> <li>• Salami slicing of a number of service areas</li> <li>• Impact on frontline services</li> <li>• Further impact on support services</li> <li>• Service delivery affected</li> <li>• Adverse effect on performance</li> <li>• Complaints from stakeholders</li> <li>• Adverse publicity</li> <li>• Image of Council damaged</li> </ul>		<p>People admin and road safety grants were handled swiftly and decisively.</p>

**LIKELIHOOD**

<b>A</b>				
<b>B</b>				
<b>C</b>				
<b>D</b>				
<b>E</b>				
<b>F</b>				
	<b>4</b>	<b>3</b>	<b>2</b>	<b>1</b>

**IMPACT**

**Likelihood:**  
**A** Very High  
**B** High  
**C** Significant  
**D** Low  
**E** Very Low

**Impact:**  
**1** Catastrophic  
**2** Critical  
**3** Marginal

## Annex F: Operational Risk Factors

The following table shows all the operational risk factors listed on the 2009/10 Service Plan for Environment, Culture & Communities. Progress on mitigation of these factors has previously been reported with Service Plan actions and indicators as part of the quarterly data set which is attached to PMRs. Paris, the Council's new performance management software, is not yet configured to work with risks, so as an interim measure operational risk factors are reported here, in a separate annex, in Quarter 4.

Ref	Risk	Mitigation	Q1 update on progress	Q1 revised risk
<b>PRIORITY ONE: A TOWN CENTRE FIT FOR THE 21ST CENTURY</b>				
<b>MTO 1: Build a vibrant Bracknell town centre that residents are proud of.</b>				
1.8	Commercial/ financial market deteriorates.	Financial monitoring with BRP at monthly steering group.	BRP and BFC working on a joint framework for delivering Town Centre which reflects current market demand – developing TC risk register to identify threats to strategy as we proceed to implementation.	None.
1.9	Loss or absence of key staff needed to deliver the outcomes.	Workforce Plan in place which prepares for known losses. Monthly monitoring of vacancies at DMT. Quarterly review of sickness at DMT.	No key staff lost in the quarter.	None.
1.10	Political will or commitment.	Good preparation, Member briefings and appropriate lobbying. Good consultation and forward planning.	No change to risk in the quarter.	None.
1.11	Lack of available funding from the Homes and Communities Agency.	Meeting with investment director of HCA with a view to agreeing an investment protocol in the Borough.	No change to risk in the quarter.	None.
1.12	Construction costs higher than budget.	Accurate specification, partnership work.	No additional risk this quarter.	None.
<b>PRIORITY TWO: PROTECTING AND ENHANCING OUR ENVIRONMENT</b>				
<b>MTO 2: Keep our parks, open spaces and leisure facilities accessible and attractive.</b>				
2.1	Loss or absence of key staff needed to deliver the outcomes.	Workforce Plan in place which prepares for known losses. Monthly monitoring of vacancies at DMT. Quarterly review of sickness at DMT.	No change to risk in the quarter.	None.
2.2	Political will	Good preparation, Member	No change to risk in	None.

	or commitment.	briefings and appropriate lobbying. Good consultation and forward planning.	the quarter.	
<b>MTO 3: Promote sustainable housing and infrastructure development.</b>				
3.1	Commercial/ financial market deteriorates.	Financial monitoring with BRP at monthly steering group.	No change to risk in the quarter.	None.
3.2	Loss or absence of key staff needed to deliver the outcomes.	Workforce Plan in place which prepares for known losses. Monthly monitoring of vacancies at DMT. Quarterly review of sickness at DMT.	No vacancies in the quarter.	None.
3.3	Lack of officer resource to undertake the volume of large housing projects in the year.	New enabling officer recruited. Resourcing of improvement plan reviewed against existing vacant posts.	No current vacancies.	None.
3.4	Political will or commitment.	Good preparation, Member briefings and appropriate lobbying. Good consultation and forward planning.	No change to risk in the quarter.	None.
3.5	Lack of available funding for the affordable housing development.	Meeting with investment director of HCA with a view to agreeing an investment protocol in the Borough.	No change to risk in the quarter.	None.
3.6	Inability of ICT suppliers to meet Council timescale for system replacements.	Using framework contract.	No change to risk in the quarter.	None.
3.7	RSL and development industry not able to respond to availability of transfer receipt.	Consultation with partners via the Housing Strategy.	Two potential opportunities identified.	None.
3.8	Lack of private rented sector property or interest in renting.	Establish good links with letting agents and developers. Maintain good relations with developers.	No change to risk in the quarter.	None.

<b>MTO 4: Keep Bracknell Forest clean and green.</b>				
4.5	Loss or absence of key staff needed to deliver the outcomes.	Workforce Plan in place which prepares for known losses. Monthly monitoring of vacancies at DMT. Quarterly review of sickness at DMT.	No key staff lost in the quarter.	None.
4.6	Political will or commitment.	Good preparation, Member briefings and appropriate lobbying. Good consultation and forward planning.	No change to risk in the quarter.	None.
<b>PRIORITY THREE: PROMOTING HEALTH AND ACHIEVEMENT</b>				
<b>MTO 5: Improve health and well being within the Borough.</b>				
5.2	Loss or absence of key staff needed to deliver the outcomes.	Workforce Plan in place which prepares for known losses. Monthly monitoring of vacancies at DMT. Quarterly review of sickness at DMT.	No loss of key staff in the quarter.	None.
5.3	Political will or commitment.	Good preparation, Member briefings and appropriate lobbying. Good consultation and forward planning.	No change to risk in the quarter.	None.
<b>MTO 7: Seek to ensure that every residents feels included and able to access the services they need.</b>				
7.11	Political will or commitment.	Good preparation, Member briefings and appropriate lobbying. Good consultation and forward planning.	No change to risk in the quarter.	None.
<b>PRIORITY FOUR: CREATE A BOROUGH WHERE PEOPLE ARE, AND FEEL, SAFE</b>				
<b>MTO 8: Reduce crime and increase people's sense of safety in the Borough.</b>				
8.11	Political will or commitment.	Good preparation, Member briefings and appropriate lobbying. Good consultation and forward planning.	No change to risk in the quarter.	None.
<b>PRIORITY FIVE: VALUE FOR MONEY</b>				
<b>MTO 10: Be accountable and provide excellent value for money.</b>				
10.18	Lack of adequate benchmark data for housing benefits.	Joined CIPFA benchmark club.	No change to risk in the quarter.	None.
10.19	Loss or absence of key staff needed to deliver the outcomes.	Workforce Plan in place which prepares for known losses. Monthly monitoring of vacancies at DMT. Quarterly review of sickness at DMT.	No key staff lost in the quarter.	None.
10.20	Political will or commitment.	Good preparation, Member briefings and appropriate lobbying. Good consultation and forward planning.	No change to risk in the quarter.	None.
<b>PRIORITY SIX: SUSTAIN ECONOMIC PROSPERITY</b>				

<b>MTO 11: Promote the Borough's economic activity and potential</b>				
11.6	Lack of suitable locations.	Locations agreed with town centre management.	No change to risk in the quarter.	None.
11.7	Loss or absence of key staff needed to deliver the outcomes.	Workforce Plan in place which prepares for known losses. Monthly monitoring of vacancies at DMT. Quarterly review of sickness at DMT.	No key staff lost in the quarter.	None.
11.8	Political will or commitment.	Good preparation, Member briefings and appropriate lobbying. Good consultation and forward planning.	No change to risk in the quarter.	None.
<b>MTO 13: Limit the impact of the recession</b>				
13.4	Loss or absence of key staff needed to deliver the outcomes.	Workforce Plan in place which prepares for known losses. Monthly monitoring of vacancies at DMT. Quarterly review of sickness at DMT.	No key staff lost in the quarter.	None.
13.5	Political will or commitment.	Good preparation, Member briefings and appropriate lobbying. Good consultation and forward planning.	No change to risk in the quarter.	None.



## **Annex G: Additional Departmental Progress Information**

### **ENVIRONMENT & PUBLIC PROTECTION**

#### **Emergency Planning & Business Continuity**

The Emergency Planning Framework was updated and reissued in June. Work continues on a new Corporate Severe Weather Plan.

The Flood and Water Management Act received Royal Assent during April 2010 and officers have been monitoring the potential implications. Meanwhile working with the Environment Agency data is being mapped against low lying areas of the borough.

#### **Environmental Health**

The focus of this year's food safety week in June was to raise awareness about bacteria called campylobacter which causes food borne illness. There are circa 55,000 reported cases of campylobacter in the UK in 2008 but many more go unreported. The realistic number is closer to 300,000. To put the issue into local context 208 cases of food poisoning were investigated last year of which 60 were caused by campylobacter. This bacteria is found in raw poultry and raw meat and can also be passed on by infected pets and other animals. By storing, handling and preparing food correctly and following good personal hygiene rules such risks can be minimised.

The Mayor praised children from across the Borough for their input during Noise Action week when he presented the prizes for competition entries on 30 April. The theme of the week was about keeping dogs quiet. A number of schools got involved in a range of activities. The Council investigated 82 noise complaints in 2009-10 of which 20% were about barking dogs.

A businessman who dumped rubbish behind a hair salon in the Crossway, Bracknell in November 2009 was fined £75 and ordered to pay the Council's costs of £150 and a victim surcharge of £15 after pleading guilty to the offence. 215 reports were investigated in 2009-10 and this resulted in the issuing of 20 fixed penalty notices, 5 simple cautions for flytipping and 2 prosecutions. Flytipping and dumped rubbish incidents have declined by 30% since April 2009.

In the last week of June officers worked with the Police and checked a number of trade vehicles passing through the Borough to ensure that they had a Waste Carriers Licence when required. The results were very encouraging, all those who need such a licence had them. The initiative was part of the work to clamp down on fly tippers. They also attended the "Have your say at home evenings" in areas which recorded the highest number of reports of antisocial behaviour. The idea is for staff to be available to help with problems and give out information to the public. Staff reported receiving a low level of relevance to the environmental health function.

Progress has regularly been reported via the PMR on the air quality work being done. The local air quality management process is multi-staged and since 2003 BFC has concluded at each stage that air quality objectives would be met for carbon monoxide, benzene, butadiene, lead, sulphur dioxide and particulate matter. The Council's screening assessment of 2009 reported exceedences of the standards for nitrogen dioxide (NO<sub>2</sub>) and the Council was required by Defra to undertake a

detailed assessment of Bagshot Road/Downshire Way and Bracknell Road, Crowthorne. The review has concluded that air quality standards are falling along parts of the Bagshot Road/Downshire Way and further monitoring should be undertaken at Bracknell Road, Crowthorne. The implications of this are still being considered and it is possible that there will be a requirement to declare an Air Quality Management Area at some time in the future. We are awaiting further direction from Defra. During this same period and following a tendering process a 3 year contract ending in April 2013 was awarded to the Transport Research Laboratory for the maintenance and ratification of data from the Council's two continuous air quality stations.

Also part of the regular update through the PMR work continues in respect of contaminated land. Three former landfill sites in Warfield were identified as high priority because of past use, high density residential properties and a nearby nursery. Research has since confirmed that sufficient gas protection measures were put in place as part of a Section 106 agreement when the site was filled. In addition, with the passage of time the risk of any significant level of emissions have fallen to a level where there is no cause for concern. The sites have therefore been deemed as not presenting any further risk likely to give rise to an adverse impact to any local resident.

### **Environmental Services**

Enhancements to recycling sites have been continuing with resurfacing at Quelm Park (Larks Hill) site and Oakmede Place, Binfield. A planter has been installed at Birch Hill recycling site to reduce space where fly tipping has been occurring and this has been planted up and will be maintained by the "Beavers" who have their meeting place behind the site.

A number of promotional events have been held in the quarter which includes a Real Nappy Campaign road show and a weekend "Be Green" event at the Look Out. A small amount of the waste performance efficiency grant has been allocated for equipment for the recycling aspect of the "Look Out on the Road" project which goes out to schools to teach waste minimisation for key stage 1 pupils. The recycling team attended two other events in the Town Centre in June with re<sup>3</sup> to promote home composting, garden waste collection and the re<sup>3</sup> "Are you doing it right" awareness campaign to ensure residents know exactly what they can recycle.

A great deal of work has been going on to prepare the contract specification for the waste collection re-tendering and 5 companies have been advised that they will be invited to tender following the pre qualification questionnaire assessment.

There was an issue with the printing of the recycling calendars for Easter and summer bank holidays with a slow turn-around from the printers which meant some calendars were delivered late and some residents failed to present their bins on the correct day. SITA were very helpful and returned to empty any reported missed bins. Although this was the first time there had been a problem and plenty of notice is always given to the Print Room, it has been decided that the draft of the calendar will be passed to them even earlier in future to ensure there is no risk of delays and residents are fully aware of any changes due to bank holidays.

Another waste analysis undertaken in May has indicated that food waste makes up 35% of the weight of residual waste in the green landfill bins. However, 45% of that waste could be composted using a home composter. This analysis also confirmed that 34% of households are participating in garden waste collections - an increase of

19% from the previous analysis which was in November 09. This analysis confirmed that one category of household classified as Acorn Group 3 and described as 'comfortably off' may require help to understand what can and cannot be recycled. They appear to be the poorest performers when it comes to management of their waste to maximise recycling and minimise landfill. The survey information will help the recycling team to target areas for improvement and promote home composting.

Year end results for waste and recycling are still to be verified by DEFRA. Overall waste has reduced but with it the amount recycled has also reduced to 37% - these reductions follow a national trend. Due to delay with the full opening of the Energy from Waste Plant the percentage landfilled was not on target but an excellent result was achieved with just over 45% of waste now being landfilled having reduced from 60% two years ago.

Both Napier Road and Birch Hill Public Conveniences have had internal refurbishment including new nappy changing units with some cartoon wall tiles. New external doors are shortly to be installed to finish off the refurbishment at these two sites.

Street Cleansing staff and management from Ringway have been undertaking work in their own time to provide a complete "makeover" of the gardens at Waymead Day Centre and have sponsored the provision of raised beds and new paths to allow wheelchair access to them. Homebase have provided plants and the project is a feature in the Bracknell in Bloom entry and judges tour this year.

Preparations for Bracknell in Bloom diverted staff from other scheduled work but they coped generally well overall particularly with the dry spell of weather. Three "Future Jobs" scheme employees have also been taken on as landscape gardeners for six months to help them to gain work experience and training and they in turn are helping to assist with the increased seasonal workload.

### **Highways Asset Management**

The proposed highway maintenance capital works programme was completely revised to take account of the damage caused to the network during the last winter season. Site works programming has proved particularly complex this year ensuring our works do not conflict with or contribute to delays caused by other activities on the network. Progress to date has been promising and several streets have been re-surfaced already, including two strategically important sites on the A329 (Twin Bridges roundabout and Doncastle Road roundabout, both re-surfaced at night to reduce traffic delays).

The recent retirement of the group's Senior Highway Inspector has necessitated secondment of an Assistant Engineer from within the group to fill the gap for the time being. This ensures the continuing fulfilment of the routine highway safety inspections essential to protect the Council's public liability and meet our statutory obligations to maintain the network in a safe condition.

Tenders have been received for the new highway bridges and structures consultancy. These have been analysed and a recommendation made to the Executive Member regarding appointment of the new company. All highway consultancy work has now been subjected to a full EU procurement process and as a result we now have 5 new contracts.

Previous projects to improve our highways asset inventory are proving extremely beneficial in our calculations of the highway network asset valuation to contribute to the Whole of Government Accounts now required by HM Treasury. Initial work puts the value of the highway network at circa £615m.

### **Operational Support**

The new contract arrangement for stray dogs is working well although the number of dogs lost and found has increased significantly over the same period last year. This has created a pressure on staff and budgets. We are looking to review the contract with a view to making savings if we can. During the first quarter much work has been done to prepare for the handover of the administrative arrangements with regard to the new contract in respect of car park management. With the impending removal of one Lektriever much achieving and culling of paper files has also been undertaken. This will become a continuing process to ensure optimum use of available space as well as helping further reduce running costs.

### **Trading Standards**

The Trading Standards team has been busy over the last 3 months. The more significant matters to mention include:

Joint work with Thames Valley Policy to target rogue traders who call at the doorstep and target the elderly and vulnerable in our community. Officers accompanied Thames Valley Police officers in a day of action looking at traders working at homes. The opportunity was taken to update small businesses on recent changes to consumer and waste disposal legislation and reassure residents on the quality of the work they were having undertaken. Both residents and local businesses were advised on the merits of the Council trader approval scheme 'Buy with Confidence' and we have seen an upturn in applications for registration. No significant breaches of the law were uncovered.

It was disappointing to find a retailer with in excess of 100 food items on sale which were outside their "use by" date by over 2 weeks. The sale of food beyond Use By dates is a serious matter because of the potential link to food poisoning. Use by dates are put on high risk foods. The matter is presently being investigated.

Following an investigation a local company was found to be offering credit loans the terms of which were in contravention of the Consumer Credit Act and the Consumer Protection from Unfair Trading Regulations. It was agreed by the company that they would change their trading methods and they have signed an undertaking to that effect under the Enterprise Act 2002. Any breach of that undertaking will result in legal proceedings.

A scam was exposed involving local residents where a local paper advert invited people to apply to do mystery shopping and receive payment. In fact the residents were being conned into parting with large sums of their own money to a fraudster outside of the UK. Officers are continuing to investigate the matter and appeared in a TV filming for BBC's "The One Show" to publicise the fraud. The show is due to be released on 22<sup>nd</sup> July.

Complaints from residents which have shown a 30% increase over the same period last year. Additionally officers have intervened to assist residents in resolving their complaints and have also helped them to recover over £9,000 so far. This includes

matters such as a debt for £4,000 written off, compensation for damage to property and replacement or refunds on various goods and services.

Officers have also worked with Thames Valley Police looking at the safety and weight of goods vehicles using roads in Bracknell Forest. Two operations were carried out and 15 vehicles stopped. Of these, 8 were issued with fixed penalty tickets and 2 were prohibited for exceeding the maximum weight limit for the vehicle. The weight limits were exceeded by between 6% and 15%. Weight limits are applied to vehicles and relate to the specification of the braking, suspension and steering of the vehicle. If a vehicle exceeds those limits then the steering, braking and suspension will be adversely affected and this can result in loss of control of the vehicle and threaten the lives of other road users and pedestrians.

## **Licensing**

The first quarter of the year includes Royal Ascot which is always a busy time for officers as they assist colleagues in the Royal Borough of Windsor and Maidenhead to monitor and control the huge numbers of visits to and from the venue, by vehicles used for hire and reward purposes. It is pleasing to report that due to the efforts of licensing officers across Berkshire and the Thames Valley Police, the movement of people and vehicles into and out of the event was much improved over previous years. One unlicensed vehicle and driver from Bracknell was found and the matter is being investigated.

The Licensing Policy under the Licensing Act 2003 needs to be reviewed and republished by January 2011. The process of consultation has started and will continue into the next quarter.

The summer period saw increased numbers of complaints in relation to the noise of the chimes on ice-cream vehicles. Officers have reminded our licensed ice-cream vendors of their obligations and that should further justified complaints be received, action may be taken to review the street trading consents.

The licensing team also carried out joint work with the Police and other local Authorities at Heathrow Airport. The airport is a busy collection and drop point for private hire vehicles and taxis and vehicles from Bracknell Forest frequently visit the site. Officers inspected a number of vehicles originating from the Bracknell area and it is pleasing to report that no major contraventions were found. However a number of unlicensed drivers, vehicles and operators from other areas were found and they will be reported by the Metropolitan Police for possible prosecution.

Taxis have also been pulled in by licensing officers working with Thames Valley Roads Policing locally. The objective was to look at compliance with licence conditions and the roadworthiness of the vehicles. During the period 27 vehicles were inspected over two days. Of these 3 vehicles were found to have defective tyres and 1 vehicle defective lights. Fixed Penalty notices and prohibitions were issued by Thames Valley Police. Points were also awarded to the driver under the Council's enforcement penalty points scheme.

A review of the licence held by Dezires Nightclub was brought to the Licensing Panel by Thames Valley Police due to concerns about crime and disorder. The Panel agreed a 21 day closure of the premises and required additional conditions to be applied to the licence to improve the management control at the premises.

## **Car Parks**

The first quarter is traditionally the quarter when annual season tickets for the High Street car park are issued. The number issued showed a further decline from last year and probably reflects the economic reality during the recession. A drop in income from the car parks is already predicted to be significant. A new Car park management contract came into force as of the end of the quarter. More details will be reported in the next quarter. The new contract will result in substantial savings and improved levels of service.

## **Cemetery & Crematorium**

During the quarter, staff introduced a new plaque system for the memorial roses. The new plaque engraver machine will allow customers to select their own style of plaque, giving them not only more choice but over time will represent a saving to the service.

Work commenced on the development of the cemetery extension. This includes the development of a new dedicated children's burial area which Easthampstead Park Cemetery did not previously have and the provision for further adult burial as the existing area will run out within 12-18 months. Preliminary planning has begun to turn the existing second chapel (which has never been used due to design problems) into a cool room as part of the scheme to replace the cremators and introduce new mercury abatement equipment.

The new pathway from the chapel to the burial area has been completed and will be much safer for those carrying coffins. The previous pathway was made from fascia brick and was slippery during inclement weather offering a risk of trips, slips or falls when carrying a coffin. The new pathway reduces these risks considerably.

## **re<sup>3</sup> Partnership**

Work to improve the fire precautions at Smallmead continues and it will not be concluded until the autumn along with other snagging works and modifications to the plant to make it operationally more efficient. Post completion it has been evident that some changes can be made to the structure and management of the site in order to manage fire safety risk even better than was planned. The re<sup>3</sup> team have continued with their promotional work and have worked with officers in and around the Borough. The priority is now around waste minimisation and the need for better quality recycling as we all have to improve. The Contamination rate at the sorting plant is currently 17%. If residents stopped using plastic bags for their materials this would fall to 12%. All of this is of course avoidable if residents only follow the advice given as to what can be collected. Looking back at the figures for last year it is pleasing to note that the volume of waste now going to landfill has fallen from 57.73% to 33.21% in just a year. This is due to the commissioning of Lakeside. We will not see such a marked improvement next year. To meet targets and minimise costs we all have to improve our recycling rates.

A trial has been undertaken at Longshot Lane to see how much recycling material can be extracted from the waste stream. A machine was used to pick out cardboard, metal, wood and some 40 tonnes were extracted in just one month that would otherwise have gone to landfill. Attempts are being made to find sustainable outlets for carpets which would result in further significant savings. The success seen at Longshot in the removal of items for reuse has also been trialled at Smallmead. A

total of 30 tonnes were removed in May. In comparison with Longshot, this is a low figure but the nature of the sites is very different.

## HOUSING

### Housing Register / allocations

As of the end of June there were 2874 active housing applications on BFC My choice, 122 where enquiries are complete and the application was ready to be made live and an additional 1,323 in various stages pending being made live. Of the live applicants 74% were first time applicants, 1% were homeless and 24% were transfer applicants.

Since BFC My choice went live 42% of all applicants have made a bid for a property. We will be working with applicants who have not bid especially those in the higher bands or homelessness to discover why they are yet to bid.

There were 28 properties let in June. The bands of applicants who were housed is as follows,

Lets by band	1 bed	2 bed	3 bed	studio	All
Band A	0	0 0 1			1
Band B	2	3 4 1			10
Band C	7	4 0 3			14
Band D	1	0 0 0			1
Band E	0	0 0 2			2
All	10	7 4 7			28

### Supporting people

Negotiations with providers were concluded over the quarter. Substantial efficiencies have been achieved against the original contract sums. Contracts will be entered into for the next three years.

### Homelessness

There were 12 homeless applications which was a 71% increase on the previous quarter. There were 7 homeless acceptances which was a 40% increase on the previous quarter.

In terms of homeless prevention there were 33 households threatened with homelessness who were prevented from becoming homeless due to the action of the Council. There were 22 loans from the Council to pay for rent in advance with a deposit so households could secure a home in the private rented sector.

### Forestcare

Forest care has set up a disaster recovery centre at Easthampstead Park in advance of entering into the buddying arrangements with another local authority.

A Future Job Fund trainee has joined the service for 6 months and is proving very helpful, tidying up the database, assisting with Lone Worker training, and sending out marketing information.

Additional staff resource has been secured for Friday evenings and Saturdays mornings which are the busy time for calls handling.

We have started asking 10% of our new Lifeline customers each month how they found the installation process and so far have had 100% positive feedback.

Upgrade of our Alarm Calls Handling System from PNC4 to PNC6 successfully completed in May – all the team are now trained and familiar with the new system – it has thrown up considerable amounts of work to ensure that we can use it effectively.

To save money we have stopped the maintenance contract with Tunstall to maintain faulty equipment. Instead we will be replacing faulty Lifelines with new equipment as this is cheaper (when purchased through Northern Housing Consortium) than getting old units repaired.

We now monitor 6390 connections and this quarter we took 107,834 alarm calls (this is without including out of hours calls):

Carried out 171 Demonstration/Installs, plus fitted 12 keysafes and 1 health-hub

We made 55 visits to respond to faulty Lifelines

Carried out 544 Data checks

Responding to sheltered housing 387 times

### Benefits

At the end of June 2010, there was a benefit caseload of 6811, which was a 2% increase from the caseload at the end of March 2010. Overall, this is a 9% increase in the caseload compared to the position at June 2009.

The following table provides workload figures for the last quarter.

Area of activity	Previous quarter	April/June	Percentage change
Telephone calls	7313	6235	-14%
Visitors to the office	4161 2248		Customer Service stats not available for 1 <sup>st</sup> June 2010 to 27 <sup>th</sup> June due to refurbishment.
Scanned items of post	18956 16898		-10%
New claims received	852 755		-11%
Total change events and new claims assessed	3794 5394		42%

There was a benefit user focus group in May just before the Audit Commission inspection.



The Audit Commission inspection took place during the week of 24<sup>th</sup> May. All benefit staff were involved in the inspection through interviews and focus groups as were customer services staff. Councillor Birch as Executive member, Cllr Ward as Executive member for use of resources and Cllr Finnie and Finch as overview and scrutiny members were interviewed by the Audit Commission during the week.

## **LEISURE AND CULTURE**

### **Parks and Countryside**

#### **Tree services**

The structural landscaping of Bracknell Railway Station included four Dawn Redwoods in front of the station, four silver birch in the car-park and a feature Wellingtonia (contractor will replace failed specimen in the autumn).

Feature tree planting (two Silver Birch) in the Broadway House car-park in Sandhurst has been completed.

Over 1,000 saplings of native species have been planted along the entire Highway verge along Bull Lane.

A detailed inspection and maintenance of 69 trees along road routes that were specifically identified for long-term monitoring have been carried out to ensure the safety of the Highway.

450 tree enquiries have been dealt with and some 135 consultation requests from Development Management in respect of planning applications have been processed and corresponded to.

#### **Biodiversity**

Working in partnership with Waitrose in April to support the positive management of Wildridings Copse Local Wildlife Site, a presentation was given to their staff on the wildlife in Bracknell Forest and the steps that can be taken to protect and enhance this resource.

Two pond surveys were undertaken as public events in April, first at South Hill Park southern lake where sticklebacks, smooth newts and other species indicate a healthy wetland habitat. The second was the annual survey of great crested newts at "The Newt Reserve" in Warfield where long term trends indicate these rare amphibians are doing well.

Five swift boxes were installed on Bracknell and Wokingham College with the help of their facilities manager.

NI197 - reporting on the performance indicator in June shows that Bracknell Forest Council is exceeding the target for gaining positive management of Local Wildlife Sites in the borough.

During Walk to Work week in April, a lunchtime walk covering the roadside nature reserves was attended by staff and highlighted the value of wild areas in the town.

In May a lunchtime seminar was held with the Berkshire Nature Conservation Forum to discuss the impact of climate change on biodiversity in planning. This extended awareness of planners to green infrastructure and Biodiversity Opportunity Areas.

Ongoing ecological advice has been given to major development sites to be included in the Site Allocations DPD including survey work at Amen Corner and Broadmoor Hospital.

'Biodiversity in Bracknell' is the theme for this year's annual parks photo competition to celebrate 2010 being international year of Biodiversity. The competition was launched on 1<sup>st</sup> June and will close on 1<sup>st</sup> October. Winning photographs and runners-up will be exhibited in the Community Gallery at South Hill Park in February next year.

### **Suitable Alternative Natural Green Spaces (SANGS)**

Work continues to improve recreation opportunities across the borough to reduce pressure on the Thames Basin Heaths Special Protection Area. Recent improvement works include new paths at Longhill Park, improving connection through to Lily Hill Park

#### **Lily Hill Park**

A new picnic table has been installed in Lily Hill Park. The table and seating was all created on site using a Low's fir tree which came down in the park during high winds a few years ago. The picnic table measures 18.4 metres or 60ft long; more than 80 people will now be able to sit at the new table, to be used as a gathering spot for families, community groups, conservation volunteers and schoolchildren.

#### **South Hill Park**

##### Big Day Out

The Friends of SHP worked hard in gathering survey information from visitors during the 'Big Day Out' event held on Saturday 10<sup>th</sup> July, as part of the self assessment process required by the HLF.

More members joined the group, further extending local resident's input to the restoration work.

##### Site development

Having successfully secured planning and listed building consent and identified a preferred contractor, restoration proposals can now be progressed.

##### Arts

The audience development plan for the site is being delivered in tandem with the arts centre and activities such as outdoor performances. Volunteers from the local community have been hard at work on site in support of the wider project.

### **Marketing and interpretation**

New interpretation and information boards have been installed on site at Caesars Camp. The boards provide key information on the layout of the fort, history and wildlife adding to visitor understanding and enjoyment.

## **Play areas**

Playbuilder funding has provided new furniture at Westmorland Park, Farley Wood Community Centre and Evenload Way for 8-13 year-olds.

Design proposals have been drawn up for Chaucer Woods (targeting children up to 8-years old), and a preferred contractor identified.

Of the parish and town council sites, the most recently officially opened site was Ascot Jubilee Recreation Ground, which adjoins Wentworth Way Woodland recently improved as part of the urban woodlands project.

Hoggin surfaced paths have been completed at this site to improve links from residential areas to the north of the woods to the improved parish play facilities to the south.

## **Green Flag**

Three sites have been entered for Green Flag Awards this year: Lily Hill Park, Popes Meadow and Shepherd Meadows/Sandhurst Memorial Park.

Results will be announced on 28<sup>th</sup> July

## **Landscape Design**

The Elms

Section 106 funded access improvement works and new planting have been undertaken at The Elms Park, working closely with Bracknell Town Council.

A new path into the site with safer crossing across the car park and linking to the paths inside the site has been completed by Ringway.

Planting works have been undertaken directly by BTC to designs prepared by our Landscape Design Officer.

## Car Parking projects

The service has been involved with the highways engineer led parking space projects on BFC and BFH land in the preparation of planting schemes and specifications. There are a number of small schemes in the pipeline to be planted up this autumn. Landscaping is being carried out by Landscape Services.

## Great Hollands Neighbourhood Centre

The service has been involved in the landscape design for proposed environmental improvements to the shopping centre including installation of planters, the planting and replacing of trees and new co-ordinated street furniture and signage. The first phase of these improvements will be implemented following construction of the new Youth Centre in Great Hollands Square.

## Other

A planting scheme was also prepared for the bin store proposed for Easthampstead House, and a small scheme for Crowthorne Childrens Centre has been drawn up to support the planning application.

## **Bracknell in Bloom and Your Gardens Competition**

The service has been involved in preparations for Bracknell in Bloom.

Parks and Countryside have supported the Landscape Services officers' work.

With the new Projects Officer in post since 21<sup>st</sup> June, the service has been able to support Landscape Services with the latter stages of the Your Gardens Competition, visiting and short listing entries for judging later in the year.

## **Planning and Strategic Consultation**

### Jennett's Park

As Jennett's Park continues to develop on site, and planning applications are accelerating for the remaining residential parcels, the service is involved in regular liaison with The Consortium's consultants and the design teams for the various parcels.

As well as commenting on biodiversity, landscape and rights of way issues, the open spaces, woods and play areas that will be adopted and managed by Parks and Countryside need to be monitored throughout the design, planning and implementation stages.

The countryside park is nearing completion with a path construction contract due to start this summer. A brief for the public art in three locations in open spaces has been agreed with the Consortium.

### Priory Field

A contractor was appointed following submission of three quotations.

Cultivation, regrading and seeding work has taken place in accordance with the Institute Of Groundsmanship specification.

The pitch is currently undergoing a period of establishment maintenance by the contractor, with the target of being playable by September 2010.

As with earlier stages, achieving this will be weather dependent.

## **Libraries, Arts and Heritage**

The Library and Information Service continued to promote the service to the public through a series of events and activities across the Borough. Highlights at various libraries included:

### Sandhurst

Lemony Snickett family day in May  
John Connelly author event - 78 attended  
Football Family Quiz Day

### Crowthorne

65 children attended Easter craft events

Over 60 parents and children now attend the weekly Bounce and Rhyme sessions

Christina Jones author event in April

### Binfield

Around 30 children attend weekly after-school activity club.

### Great Hollands

Family History author event

### Bracknell Library

WiFi is now available to the public

### Whitegrove Library

Work began at Whitegrove Library on a re-furbishment project. All existing lighting is being replaced and the ceiling lowered. A new counter has been installed along with new shelving and computer area. WiFi will also be made available in August.

### Arts and Heritage

Crowthorne Carnival – extensive preparations with 27 enthusiastic young people. Working alongside Street Processions led to the group winning first prize in the youth category at the carnival and 14 of those young people are doing ASDAN activities award.

Milestones – both milestones are now restored at Lily Hill Park and outside the Red Lion in Bracknell.

## **Leisure**

The difficult financial climate continues to impact on local residents and users of leisure facilities. Without doubt the facilities are feeling the impact, but continue to rise to the challenge in an increasingly competitive market. Overall attendances were slightly down on the same period in the previous year.

Bracknell Leisure Centre was marginally down on last year, but a marketing campaign to attract more gym users proved successful. In June the DCMSS announced the cessation of the free swimming programme, but the impact of this will not be felt until later in the year.

The Downshire Golf Complex continues to work hard to hold its own in an increasingly competitive market, whilst Coral Reef has enjoyed an excellent first quarter, increasing usage by over 1%.

Easthampstead Park Conference Centre has endured a challenging time as local companies rationalise their conferencing. The Look Out continues to be popular with attendances to the exhibition once again showing an increase. Overall visits to the site have fallen slightly, but this will not have been helped by the cold and damp weather early in the period. Edgbarrow Sports Centre was partially re-opened on 26<sup>th</sup> April following the fire just before Christmas and will fully re-open on 19<sup>th</sup> July.

Horseshoe Lake opened for the season in April and has already shown a good level of bookings. Harmans Water Leisure Centre has shown steady usage with good uptake on their core business of gym users and the school swimming programme.

The 2010 Quintiles/Bracknell Half Marathon was once again very popular with a record number of finishes.

The Young People in Sport Scheme enjoyed several very successful events, including athletics and Kwik cricket. The Special Sports Fun Day at Bracknell Leisure Centre was a splendid event with resource centres from across Berkshire taking part.

## **PERFORMANCE AND RESOURCES**

### **Administration**

We met our targets during the quarter, including the review of 840 Tree Preservation Order files. We processed 41 Freedom of Information requests for the department and continued monthly letter sampling. We prepared and issued procedure notes for workstation risk assessments. The Document Management Team started scanning Housing Options' daily post. The Department's postal function is now managed centrally by Corporate Services.

### **Business Systems**

We completed upgrades on the Confirm IT system used by highways, trees, landscape and network management and SPOCC, the IT system used by the supporting people service. M3 used by environmental health and trading standards & licensing was upgraded to meet changes in legislation on 1<sup>st</sup> April. The financial module on choice based letting IT system was implemented as well as the address loader, FSS UK and AMES for M3. The address loader manages property address on M3, while the interfaces enable food samples to be downloaded from the Food Standards Agency and animal welfare information to be exchanged electronically with DEFRA.

We started work on a major IT project to upgrade the Corporate GIS system. This includes a new Intranet based GIS Explorer for all of the Council's staff. We continued to support the current Corporate GIS system and produce numerous maps for the department.

We started creating and migrating the department's online forms to the new corporate online form system. We were involved in creating web content for the BFC|my job search web site being set up by housing options. This site will help people on the housing register find employment. We started working with the library service on their new online catalogue product.

### **e+ Smartcard Programme**

Software was implemented at Coral Reef that allows visits loaded into the e+ card management system by social services clients to be spent by passing their smart card over a card reader.

The term 'older persons' rather than 'over 60's' has been adopted for services targeted at retired people to accommodate the sliding age eligibility recently introduced for the concessionary fares card. All web site references etc. related to 'over 60's' services have been updated.

Surrey librarians were given a demonstration of how SmartConnect would work in libraries to enrol people for a Surrey ENCTS bus pass if Surrey opts to buy a SmartConnect licence from Bracknell.

Demonstrations were also hosted for Lincolnshire, Cheshire West and Chester. The 2010 -2011 Discount Directory refresh was launched. The number of participants is set to rise again this year.

## **Finance**

In addition to the core functions of accounting, budget monitoring, financial advice and debt control the main task in this quarter was to close the accounts for the financial year 2009/10, which was completed within the agreed deadlines.

## **Human Resources**

HR continued to positively support the Job Evaluation scheme at every level from presence on Steering Group to supporting employees complete Job Information Questionnaires.

Mentor training was delivered for both mentors and mentees and the scheme officially started with all mentees attending at least one of the six mentoring sessions.

The team actively supported the Future Jobs Fund Scheme by organising a series of workshops, ensuring the young people are supported in their day to day work and sorting any issues. Much had been learned that could be used in the future. Unfortunately the Government has pulled the funding for this scheme.

Work has been undertaken on improving stress in the department. A number of stress risk assessments have been successfully completed.

The team worked hard to ensure a smooth process was in place for managing change required as a result of grant reductions.

HR supported two employees in the car parking team in their TUPE transfer to Vinci Park.

The team undertook a project on CRB checks for employees who had previously held a CRB from another organisation.

Work which had been planned for ISA registration was halted as the Government is reviewing its approach to Safeguarding.

This quarter the recruitment activity has mainly been focussed on the leisure sites, for posts such as Assistant Greenkeeper and Golf Shop Assistant at Downshire, Receptionists at Coral Reef and Bracknell Leisure Centre, Leisure Attendants at Edgbarrow and Sandhurst, and a Conference Porter at Easthampstead Park Conference Centre. We have also recruited a new Projects Officer within Parks and Countryside, and a Transport Planning Officer within Spatial Policy.

The team has continued to support managers on a range of complex staffing issues and formal hearings. This quarter there have been 8 formal hearings: 5 disciplinary, 2 performance improvement/capability hearings. We also supported managers, through the provision of advice and guidance, for a number of informal sickness and performance issues.

## **Contracts**

### Engineering Consultancy Contracts (Jacobs Babbie Replacement)

In quarter 1 all outstanding contracts except for Bridges were signed and are now in use.

A mini-competition was held for the Bridges & Structures Contract through the South East Pan Government Collaborative Highways Professional Services Framework. Tenders were received from three of the four suppliers to the Framework and evaluation has been completed.

### Car Park Management Contract

The contract has now been signed.

Transfer of the multi-storey car parks and enforcement to the successful bidder, Vinci Park, happened on the 1<sup>st</sup> July.

### Mercury Abatement/Replacement Cremators Contract

This quarter we completed the evaluation of returned tenders, award was approved and contracts are being drawn up. Liaison between the Council and the successful supplier, Facultatieve Technologies, has started for the purpose of ensuring that the preliminary work to be done by the Council dovetails with that to be done early in 2011 by Facultatieve.

### South Hill Park Contract

In quarter 1, planning approval for the tendered scheme was obtained and the contract documents were completed. We are unable to sign contracts until approval of the tendered scheme has been confirmed by Thames Water.

### Refuse Collection Contract

In quarter 1 we completed the pre-qualification process. Specification and contract terms were completed, which required more work than planned. Tender documents were issued to the 5 organisations which have been invited to tender.

## **Equalities**

We worked with colleagues throughout the Council to complete the work that allowed us to successfully gain the achieving level of the equalities standard on 2 July. This work involved colleagues across the department preparing case studies and attending interviews with the inspectors.

We completed the equalities training for all managers in the department who did not receive the training in the winter. We published the Equalities Impact Assessment for development management.

## **Business Continuity**

We completed the annual update of the flu pandemic plan in the quarter.



## **Performance Management**

We supported implementation of the new performance management system in April and produced the quarter 4 2009/10 performance management statistics using the system. We continued to work with corporate colleagues on developing a strategy to extend the system's use.

We finalised the 2010/11 service plan in the quarter.

All employees in the department had their annual appraisal in the quarter ensuring Service Plan objectives pass down to individual objectives across the department.

## **Customer Care**

We published the officer/member charter for customer care initiated in our joint workshops in the autumn. We launched some new BORIS pages on customer care to help our staff improve their customer care.

## **PLANNING AND TRANSPORT**

### **Building Control**

The pilot scheme Building Control were taking part in for the CLG for risk assessing Building Regulations applications has concluded. The team were questioned by CLG representatives for their opinion on how it went and the results of this will be used to shape the development of a forthcoming risk assessment guidance document from CLG.

There is the possibility that this guidance will be linked in with the new Building (Local Authority Charges) Regulations which came in to force on 1 April 2010. Work has been underway in investigating and planning how best to develop and implement a new charging scheme at Bracknell in order to comply with the new regulations, including developing a new time recording system. All Local Authority Building Control sections have to adopt this by 1 October 2010 and this is the planned date for implementation at Bracknell. It means the charging structure must be more transparent and justified under a 'user pays' principle.

We have been fortunate to sign up two more partners under the LABC Partnership scheme bringing in more work from outside of our geographical area.

A member of the team has attended a course run by the Building Research Establishment and sat the examination to become an accredited Code for Sustainable Homes Assessor. The results of this are due in July. It is hoped this will lead to a route for earlier consultation with housing developers to secure a Building Regulations application rather than lose it to the private sector, and generate a potential new revenue stream by charging for Code for Sustainable homes advice and assessment.

### **.Land Charges**

With the incoming coalition government, HIPS was scrapped and so the number of Personal Search requests dropped immediately. There has been a small swing to

the take up of Official Searches in preference as search purchases swing from point of sale to point of purchase.

## **Development Management**

The first quarter has seen a significant rise in planning fee income and if the current level of activity remains then the service will not be experiencing the budget pressures it faced last year

A review of the entire planning service commenced in the quarter known as Managing Excellent Planning Service project (MEPS), which includes reviewing the following:

- decision making procedures and arrangements
- public consultation and engagement arrangements
- current arrangements for enforcement and compliance.
- accessibility of the service to users including introduction of a Planning Alert system for the public and overhaul of the planning web pages
- priorities for the service
- opportunities for different methods for delivery

The review is looking closely at how the service uses resources and its processes and procedures, with all staff who are employed in the planning service or contribute to it through specialist advice (e.g. trees and transportation) having been involved in a time recording exercise during May. This review is linked with other reviews being undertaken by planning services across the country (currently some 40 authorities' are involved with this project). By comparing with other planning authorities using consistent data collection methods the Council will gain a far better understanding of how resources are used and the choices that the Council needs to make in terms of priorities in a time of restraint.

The quarter also saw the service working with CLG on the performance indicator pilot, an exercise which also will contribute to the data collection informing the service review – this project received a small amount of funding from CLG. Another successfully completed task was the provision a resource base on the intranet (BORIS) to assist other departments in their dealings with the Development Management Service.

A number of Planning Officers during the quarter attended a programme of urban design training led by Professor Ian Bentley of Oxford Brookes University; a programme was also attended by officers from other planning services in Berkshire and Hampshire.

During the quarter the enforcement function of the service remained high profile and following a Ministerial letter regarding unauthorised breaches of planning regulations occurring over Bank Holidays arrangement have been put in place to ensure enforcement staff and legal back up are on stand by at these periods.

Arising from the increasing number of breaches of planning regulations a number of legal actions and enforcement actions will in the coming months place demands on the services resources, both staff time and financially .

On the development front the Bracknell Town Centre remains the key p riority for the service with an applicat ion anticipated (following an EIA screening Request) for an

extension of time in which BRP can implement the outline planning permission granted in 2007. Activity continues to be centred on proposals for a number of 3<sup>rd</sup> party sites, including continuing pre-application negotiation on the Bracknell Health Space

### **Spatial Policy**

Work has again focused on the preparation of the Site Allocations Development Plan Document (SADPD). This document was intended to identify land to accommodate the balance of the 12780 dwellings allocated to the Borough in the South East and be accompanied by an Infrastructure Plan.

Work on the project in this quarter included completion of a major options consultation which ran from February-April 2010. This first stage included preparation of major participation document, use of an on-line consultation system, a series of manned exhibitions around the Borough and a workshop with the Local Strategic Partnership. A second stage of consultation was held during May consisting of four local sessions to look at the development potential of the eight possible strategic locations in more detail. These were facilitated by the consultants appointed to carry out masterplanning work on the potential sites and have informed their work in producing concept and masterplans. Work on the Infrastructure Delivery Plan has continued and schedules of infrastructure required for the potential sites have been prepared on the basis of the housing numbers in the options consultation.

Consultation commenced on the Streetscene Supplementary Planning Document.

Changes in government policy, particularly the announcements that the South East Plan is soon to be abolished has created uncertainty about the most appropriate programme and is likely, at the very least, to cause some delay in progress on the SADPD the Thames Basin Heaths SPA SPD and the replacement for the Limiting the Impact of Development SPD..

### **Climate Change and Carbon Management**

The revised Climate Change Action Plan from April 2010 was approved by CMT in June 2010 and is scheduled for the Executive meeting on 13<sup>th</sup> July 2010.

A follow-up meeting was held between CAMCO consultants and the Group Accountant to clarify the financial modelling used in the feasibility study for a district heating scheme between Bracknell Leisure Centre and adjacent sites. Subject to approval by the Carbon Management Board, a report will be scheduled on the Executive Work Plan.

A site visit to the potential wind turbine site off Longshot Lane revealed that there was a better site access from Cain Road. Partnerships for Renewables revised their site plan accordingly and submitted proposed terms for an option to lease the site for a detailed feasibility study.

Provisional year end energy data 2009/10 shows an energy consumption reduction of 8%, resulting in a 5% reduction of CO<sub>2</sub> from council buildings. Schools consumption reduced by 2% resulting in a 1% reduction of CO<sub>2</sub>.

The mandatory Carbon Reduction Commitment Energy Efficiency Scheme commenced 1<sup>st</sup> April 2010. Preparation is underway to submit registration for the

scheme by 30<sup>th</sup> September 2010 and to implement the Early Action Metric measures by March 2011. These consist of voluntary Automatic Meter Readers (AMRs) installed and accreditation with the Carbon Trust Standard. CMT have approved funding for this installation.

CMT approved participation in the EU funded LoCUS project (Low Carbon Understanding for Small and Medium Enterprises). Meetings have been scheduled to introduce the project to the Bracknell Forest Partnership and other key participants.

Executive members approved participation in a Low Carbon Network Fund bid with Scottish and Southern Energy. Officers are meeting with SSE to help scope out the project for a bid due at the end of August.

## **Transport Management Section**

### **Transport Implementation Group**

#### **Local Transport Plan 3**

- Work has now been completed on identifying challenges and measures to meet our new objectives. This work was carried out internally and with these in mind we can work towards a more sustainable transport system that is capable of meeting the needs of our community, economy and environment. These results were published in second e-Newsletter which can be found on our dedicated LTP3 website [www.bracknell-forest.gov.uk/LTP3](http://www.bracknell-forest.gov.uk/LTP3)
- Officers are now working on strategies which we will be consulting on later this year. These include Demand Management and Travel Choice, walking and cycling, Travel to school, Traffic Management, Parking, Freight, Road Safety, Accessibility and Passenger Transport.
- In early June a presentation was made to the Local Strategic Partnership and a workshop was held where tables were asked what they would do to try to meet the challenges and achieve the goals set out and why, bearing in mind the national goals. This proved a valuable exercise with participants providing some useful comments which will be taken into consideration when forming the strategies

#### **Bracknell Railway Station Improvement Work:**

- Works are now completed on the new station forecourt with improvements for all modes of interchange including, importantly, for pedestrians. New features 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

#### **Transport Model:**

- The 2026 transport model is being used to test future housing options around the borough to identify the likely trip generation and distribution that will result from such developments. It also assesses alternative road configurations that best accommodate the traffic generated or displaced by the development. This exercise enables the council to identify key locations in the transport network that will require developer contributions towards improvements.
- The model is also being used in to assess several alternative proposals to redevelop the Broadmoor Hospital site, and will provide input to a Transport Assessment for a development at Amen Corner and Warfield.
- The base year AM Peak VISSIM micro-simulation of the A322/A329 corridor is nearing completion. This model will assist in a programme of improvements proposed along that corridor. A similar model is being developed to represent the PM Peak hour once this is complete. Verkehr in Stadt Simulation translated into English means "Traffic in cities simulation" (VISSIM) models will also be developed to represent the A329 London Road corridor.

- Following the VISSI M testing of improvement options for the Sports Centre roundabout on the A322, the preferred option is now being implemented. The approach flares on all arms are being widened and signal ducts are being added on the Bagshot Road north and south arms for future signalisation.

### **Travel in Bracknell Report**

- The 2010 Travel in Bracknell Report is being produced. The objective of the report is to establish changes in the level of travel and traffic flow and to compare these to the targets set out in the 2006 – 2011 Local Transport Plan. The report shows we are well on our way to reach those targets set with increases in Cycling, Rail and Bus Patronage. Once complete the report will be published on the BFC website.

### **Passenger Transport**

- A number of 'Kick Start' schemes were announced by DfT, not including the scheme proposed by BFBC for enhanced Sunday buses in the Bracknell urban area. While no formal notification has been received that our bid was not successful, it seems reasonable to assume that there will be no further action.
- The 2010 – 11 Concessionary Travel Scheme was published in accordance with statutory requirements, and the timescale for any operator challenges has now passed. A minor enhancement to the Scheme was agreed with First to take effect in May 2010 in respect of travel on Green Line coaches towards London in the morning, following a timetable change.
- The total number of bus passenger journeys starting in the Borough (indicator NI 177) in 2009/10 was 1,765,968. This represents a 4.6 % decrease on last year's reported figure (1,850,154) and is lower than both the LTP and LPSA Targets for the year. There was a national picture of falling bus use in the year (2.4 % in English non-metropolitan areas.) The national economic picture is undoubtedly one factor in this, the other is the particularly severe winter, with bus services in the Borough being particularly badly affected for a week in December 2009 and two weeks in January 2010, with no buses at all able to run on some days.
- Bus punctuality (which excluded data gathered during the extreme weather) and bus passenger satisfaction also both fell slightly in 2009/10.
- New contracts with Thames Travel for the operation of a number of services in the Borough (mainly the north Bracknell network) were implemented from 29 May 2010, with a fleet of new, fully wheelchair accessible, midibuses entering service on or soon after the start of the contract. Other than a few minor initial issues, the changes seem to have been welcomed by the public, with very little feedback being received.
- A number of changes to commercial services were made at the same time, with Courtney Coaches introducing two Sunday shopping hours services in Bracknell, and First altering some services.

## **Travel Choice**

- Walk to Work Week was promoted to both council staff and local employers during the last week of April
- A new e-Newsletter 'Smart Moves' was launched in April and circulated to local businesses highlighting sustainable travel initiatives and news. A copy is also available on the public web site.
- Walk to school week was well supported by local primary schools in mid May. Pupils were issued with diaries which included different activities for each day of the week, and resources and downloads for parents and teachers were available on the public web site.
- All modes of sustainable travel, but especially news about the new Thames Travel bus services, were promoted to residents and shoppers in Bracknell Forest on Saturday 8<sup>th</sup> May as part of a Friend's of the Earth 'Eco Day' event in the town centre
- Cycling was heavily promoted in the run up to and during Bike Week (19 – 27 June). Events included a very successful day at Kennel Lane Special school where parents and pupils were given the chance to try out a range of specially adapted bikes, a general cycling promotion in the canteen at Panasonic, a public bike try-out roadshow in the town centre, the launch of the Red Route cycle corridor (including radio coverage on Berkshire FM), and a Bike to Work competition for council staff and local residents and employees
- Work on Travel Plans secured via the planning process including a review meeting with 3M to discuss their Travel Plan, and meetings and discussions to consider applications from The Peel Centre and Jennets Park School

## **Engineering Projects and Adoptions Group**

In the Sustainable Modes of Travel to School Programme:-

- Plans were drafted for improvements at prioritised schools such as St Margaret Clitherow RC School, Wooden Hill Primary School, Wildridings, Foxhill, Cranbourne and Ranelagh
- A programme of school gate assessments was commenced

**In the Public Transport Programme:**

- Design work continued on a bus stop footway link along Church Rd, Winkfield

**In the Pedestrian and Cycling Improvements Programme:**

- Works were completed on the footway/cycletrack link on the south side of Wokingham Road between Turnpike Road Roundabout and Stoney Rd.
- Preliminary design work commenced on a number of footway/cycletrack schemes in Larges Bridge Drive, London Road, Peacock Lane and Beehive Lane

### **In the Residential Street Parking Programme:**

- Detailed designs were carried out on a third phase of off-street parking including Halewood, Highfield, Nutley, Pembroke, Lily Hill Road, Deepfield Road and Oakegates
- Works were completed on the second phase of off-street parking schemes in Ollerton, Waverley, Rosedale Gardens and Balfour Crescent.

### **Section 278 Highway Works:**

- Works commenced in May on the new A329 Roundabout and Spur Road as part of the Jennett's Park Development off-site highway improvement works

### **Traffic and Safety Group**

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

Feasibility and design work is underway on the following schemes:

- A3095 Foresters Way / Magdelene Road Roundabout
- Running Horse Roundabout

Construction has been completed on the Local Safety /Capacity Improvement Scheme to signalise Pitt's Bridge.

### **Other Traffic Management Schemes:**

Works have been ordered for the following:

- Western Road / Downshire Way bus gate (phase 2 – traffic signalisation)
- Pedestrian radar review at signalised crossings (phase 1/2)

Feasibility / Preliminary design work has started on the following schemes:

- Horse & Groom Roundabout - Capacity Improvement
- Doncastle Road / A329 Berkshire Way Roundabout - Capacity Improvement
- Coral Reef Junction - Capacity Improvement
- A329 London Road (Ascot) j/w Priority Road and Fernbank Road - Capacity Improvement
- 20 mph speed limits

Speed surveys have been completed and the assessment is on-going for the following:

- Speed assessment of Locally Important Roads (phase 1)

Negotiations are on-going with landowners at Maidens Green Crossroads regarding the introduction of traffic signals.

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

The next on-street parking restriction TRO has been formally advertised and the objections received are currently being considered.

The TRO for revised waiting restrictions in Bull Lane awaiting final approval by the Executive Member.



## **Road Safety Education, Training & Publicity:**

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

- 'Older & Wiser' Driver's Event
- School Crossing Patroller training
- Parent talks in schools and day centres
- Road Safety Road Show for Primary Schools
- Road Safety Educational Presentations for key local businesses
- 'Inter-School Road Safety Quiz'
- New off-road Cycle Training implementation
- 'Teddy Bears Picnic' – pre-school event
- 'Own Goal' summer Drink Drive event

## **Highway Network Management**

### **Occupation of the Highway**

Street works may be conducted during a time called the reasonable period as agreed between the street authority and the statutory undertaker. In real terms this is the period determined by the actual start date of works and the proposed completion date in their notice subject to any challenge by the street authority. The performance of statutory undertakers in this regard for the 1<sup>st</sup> Quarter of 2010/11 has resulted in 117 days unreasonable occupation of the highway and 40 days for the highway authority. The number of duration challenges issued by the street authority has meant a saving of at least 85 days of occupation of the highway.

### **Street Works 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 red highlighted figures are likely to result in either warnings or enforcement action.

### **Administration**

The Highway Network Management have received 7522 notices during Qtr 1 2010/11 which is an annual increase of 46% for statutory undertakers and 475% for the highway authority as works promoter. From October 2009 onwards fixed penalty notices were introduced in a phased approach for street works noticing offences. During the Qtr 1 period a total of 53 FPN's were issued to undertakers amounting to a potential income of between £4240 to £6360 a further 3 received warnings. The highway authority as works promoter triggered 146 potential offences in this period.

## Annex H: Integrated Transport Schemes Progress to 31 December 2009

### Highway Network Management

Utility Passed	Category A				Category B				Category C			
	Passed	Failed Defective	Total Samples	Failed Defective %	Passed	Failed Defective	Total Samples	Failed Defective %	Passed	Failed Defective	Total Samples	Failed Defective %
BT Openreach	48	0	48	0	20	8	28	29	9	0	9	0
National Grid Gas	6	3	9	33	10	12	22	55	0	0	0	0
Scottish & Southern Energy	21	1	22	5	16	1	17	6	2	0	2	0
South East Water	37	0	37	0	97	1	98	1	11	0	11	0
Southern Gas Networks	2	2	4	50	1	0	1	0	2	0	2	0
Thames Water	1	0	1	0	3	0	3	0	2	0	2	0
Veolia Water	4	0	4	0	3	1	4	25	6	1	7	14
Virgin Media	7	1	8	13	7	1	8	13	2	0	2	0
Bracknell Forest Council	24	0	24	0	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
BFC SEC Electrical Maintenance	1	0	1	0	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
<b>TOTAL 151</b>		<b>7</b>	<b>158</b>		<b>157</b>	<b>24</b>	<b>181</b>		<b>34</b>	<b>1</b>	<b>35</b>	

Poor performance enforcement action may follow.

Adequate overall performance but continued monitoring recommended.

Good performance.

Subject	Team	Area	Description	Status	Finish	Comments	
<b>DEMAND MANAGEMENT AND TRAVEL CHOICE</b>							
Mobility Improvements	EP&A	Various	Programme of local improvements and removals of barriers to movement	Ongoing N/A		N/A Various mobility improvements to be implemented throughout the year eg dropped kerbs, ramps etc...Areas around housing for elderly people to be targeted this year.	
<b>HIGHWAY CAPACITY AND ROAD SPACE ALLOCATION</b>							
Bracknell Sports Centre Roundabout Capacity Improvement	TI - EP&A	Bracknell	Design and construction	Works in progress	Jun-10	Sep-10	
A322 Swinley Bottom to A329(M) Corridor Work Ph2 (Package Development)	TI leading	Various	Over the year work will comprise detailed VISSIM modelling of corridor and testing various scenarios including LDF site allocations	Package development work in progress	N/A	N/A	Base year scenario currently being validated. VISSIM modelling underway
A329 Coppid Beech to Junction of London Rd/Fernbank Rd Corridor Work Ph2 (Package Development)	TI leading	Various	Over the year work will comprise detailed VISSIM modelling of corridor and testing various scenarios including LDF site allocations	Package development work in progress	N/A	N/A	Base year scenario currently being validated. VISSIM modelling underway

Subject	Team	Area	Description	Status	Finish	Comments
Capacity/Congestion Improvements at Signalised Crossings Phase 2	T&S	Various	Improvements to signalised crossing radar detection equipment for pedestrian movement to reduce unnecessary traffic delays and congestion.	Work in hand	N/A N/A	
Berkshire Way/Doncastle Rd Rbt Capacity Improvement (Scheme Development)	T&S	Binfield	Over the year work will include design, topographical surveys and stats info/diversion costs.	Investigation work underway	N/A N/A	
Coral Reef Rbt Capacity Improvement (Scheme Development)	T&S	Bracknell Winkfield	Over the year work will include design, topographical surveys and stats info/diversion costs.	Investigation work underway	N/A N/A	
Easthampstead Rd/Western Rd Junction Improvement (Scheme Design)	T&S	Bracknell	Over the year work will include drafting a scheme for an improved priority junction capable of later signalisation to enable developer funding to be identified.	Investigation work underway.	N/A N/A	

Subject	Team	Area	Description	Status	Finish	Comments
London Rd Dualling (Priory Rd to Fernbank Rd) (Scheme Design)	T&S	Winkfield	Over the year work will include design, topographical surveys and stats info/diversion costs.	Investigation work underway	N/A N/A	
Horse and Groom Rbt Capacity Improvement (Scheme Development and Advanced Utility Company Diversions)	T&S Bracknell		Work this year will include design, topographical survey and advanced stats diversions.	Investigation work underway	N/A N/A	
<b>TRAFFIC MANAGEMENT</b>						
UTMC Development Phase 2	T&S	Various	Strategy completion and initialisation this year	Work in progress		
Maidens Green Crossroads Traffic Signals	T&S	Winkfield	Implementation of signalised priority junction	Third party land negotiations underway	TBA TBA	
Dukes Ride Speed Management Scheme	T&S C	rowthorne	Additional Vehicle Activated Signs (VAS)	Preliminary design	Oct 11	Oct 11

Subject	Team	Area	Description	Status	Finish	Comments	
Speed Management Scheme	T&S Win	kfield	Winkfield Row area	Concept design	Feb 11	Feb 11	
Gateway Signing Ph 3	T&S Win	kfield	Winkfield Row area (subject to member consultation)	Concept design	Feb 11	Feb 11	
Easthampstead Road junction with /Old Wokingham Rd	T&S	Bracknell	Improvements to visibility at junction	Consultation with Land Owner	TBA		
Assessment of speed limits on B class Roads	T&S	Various	The assessment of the suitability of the existing speed limits on B class Roads.	Finalising results	N/A	N/A	Site visits to highlighted problem roads
On-street Parking Traffic Regulation Order	T&S	Various	Waiting restriction TRO	Assessing objections	Aug 10	Aug 10	
<b>PEDESTRIAN AND CYCLING</b>							
Cycle Network Signing Ph2	EP&A	Various	Next phase of recently approved cycle network signage to be designed and implemented later this year.	Preliminary investigation stage on next route to be signed			

Subject	Team	Area	Description	Status	Finish	Comments
London Road Footway/Cycletrack (Shoulder of Mutton to John Nike Way)	EP&A	Binfield	Widen footway to create new shared surface footway/cycletrack	Scheme submitted for stage 2 safety audit		
London Road Footway/Cycletrack & Signalised Crossing (Coppid Beech)	EP&A	Binfield	New footway/cycletrack and signalised crossing	Preliminary investigation stage		
New Forest Ride Signalised Crossing	EP&A		New signalised crossing	Preliminary investigation stage		
Watersplash Lane/Sunninghill Road Footway/Cycletrack Link into Park	EP&A		New footway/cycletrack link from Watersplash Lane into the Great Park.	Preliminary investigation stage		Compliments footway/cycletrack planned by RBWM
Eastern Gate Footway/Cycletrack Improvement (Feasibility Study)	EP&A		Feasibility work into possible improvements to the existing footway/cycletrack	Preliminary investigation stage		

Subject	Team	Area	Description	Status	Finish	Comments
Beehive Lane Footway/Cycletrack Improvement	EP&A		Improvements to existing footway/cycletrack in conjunction with new development in the area	Preliminary investigation stage		
Larges Bridge Drive Footway/Cycletrack	EP&A		Footway/cycletrack link from proposed signalised crossing in Broad Lane to Larges Bridge Drive	Consultation stage		
Subject Team		Area	Description	Status	Finish	Comments
Peacock Lane Footway/Cycletrack (Wykery Copse to Peacock Roundabout)	EP&A		Footway/cycletrack link from Jennett's Park and Wykery Copse to Peacock Roundabout	Preliminary investigation stage		
<b>LOCAL SAFETY SCHEMES</b>						
Running Horse Rbt (Circulatory) Improvements	T&S Brack	nell	Visibility improvements	Preliminary design	Oct 10	Oct 10



Subject	Team	Area	Description	Status	Finish	Comments
A3095 (Magdalene Rd Junction) Improvements	T&S Sandhu	Transt	Defection and signage improvements	Preliminary design	Feb 11	Feb 11
<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	Reconciliation between NAPTRAN data held by Transept (consultants), GIS Section and current position on the ground	Some survey work underway.		
Quality Partnership and Punctuality Improvement	TI	All	Implementation of Partnerships	QP documents being prepared.		

Subject	Team	Area	Description	Status	Finish	Comments
Partnership						
Bus Stop Imps - Connecting Paths	EP&A	Various	Public transport accessibility improvements.	Preliminary investigation stage		
Bus Priority Measures	T&S	Various	Western Rd / Downshire Way Bus Gate	Signals equipment ordered		
Church Road Footway	EP&A	Winkfield	Connecting path to Bus Stop	Member Consultation Stage		Consultation work in progress
Bracknell Railway Station	EP&A	Bracknell Town	Forecourt Enhancements	Main works complete		Feature lighting design work in progress
<b>PARKING</b>						
Residential Street Parking	EP&A	Borough	Residential parking improvement schemes	Works ongoing		Rolling programme
<b>SUSTAINABLE MODES OF TRAVEL TO SCHOOL (SMOTTS)</b>						
Infrastructure Improvements at Prioritised Schools	EP&A	Various	Infrastructure Improvements at Prioritised Schools	Programme of school gate		Improvement schemes also being worked up on high

Subject	Team	Area	Description	Status	Finish	Comments
				assessments underway.		ranking schools for implementation later in the year.
<b>MISCELLANEOUS</b>						
New Developers Guide	EP&A	N/A	Preparation of new highway design guide for developers	Work in progress		Draft guide out to consultation
Jennett's Park	EP&A	Bracknell Binfield	Administration of S38 agreements and inspection of works	Work in progress		
Jennett's Park	EP&A	Bracknell Binfield	Supervision of S278 - A329 Roundabout Works	Works in progress on site	May 10	Feb 11
Staff College	EP&A	Bracknell	Administration of S38 agreements and inspection of works	Work in progress		
Two Orchards	EP&A	Bracknell	Preparation of S278 agreement and inspection of works	Works part complete		Works completed at the Western Rd/ Cain Rd junction. The improvements at Easthampstead Rd / Western Rd junction to follow.
Sandy Lane School	EP&A	Bracknell	Project management of highway improvements on behalf of the school as part of their expansion programme	Complete		