



# **Performance Monitoring Report**

## **Environment, Culture & Communities**

**Second Quarter 2010/11**  
**July - September 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 second quarter of the year has had the back drop of huge media attention surrounding the build up to the Government's public spending announcements in October. However, the directorate continued in its daily business of providing a wide range of important services.

As was noted in the first quarter the Government made a decision to claw back significant money from area based grants which resulted in funding reductions for Planning, Supporting People and Road Safety. In the second quarter staff continued to work through the consequent changes.

A feature of our services is the high levels of income generated in real markets. As a result of the economic downturn some of these continue to experience income pressures, particularly Easthampstead Park Conference Centre, Downshire Golf Complex and car parks. However, elsewhere it appears reasonably stable at this point in time.

It is pleasing to note that two of our premier facilities, Coral Reef and Bracknell Leisure Centre, were successful in achieving the Customer Service Excellence Award, which is the replacement for the Charter Mark. These facilities have held the Charter Mark continuously since 1993 which is obviously an outstanding achievement. The Heritage Lottery Fund supported project, to deliver a major restoration of South Hill Park moved through another key milestone, with planning consents being secured and the main landscaping contract awarded. The libraries Summer Reading Challenge was a great success with 1,648 children participating, while the Heritage Open Days continued to grow in popularity.

The Council's volunteering initiative Take Pride is now managed from within this directorate in partnership with the voluntary sector. We have submitted a replacement valuation for our highways network to Government which produced a figure of £615m excluding the value of the land. As the cold weather begins to bite it is worth noting that our salt stock has been boosted to 1,550 tonnes which is twice what we previously held.

We went live with two new IT systems in this quarter: the new call logging system in Forestcare and a system that allows Benefits and BFCmyjobsearch a hosted web site that will help people on the housing register to look for jobs, get help with training and advice on benefits.

The Planning and Transport Division was very busy in all service areas. Planning applications were up compared to last year and there has been a significant increase in major development enquiries, including Bracknell Town Centre (e.g. healthspace, foodstore and time extension applications along with improvements at the Peel Centre). The change in Government has brought about many changes to forward planning but clarity has been provided which has seen our full attention return to delivering the Site Allocation document. Our preferred approach to growth, which includes planning for 2,000 less homes than under the now devolved South East Plan, is being prepared for a late autumn consultation. Our transport management service has been busy testing our growth scenarios as well as developing the next Local Transport Plan, which will also be consulted on in Quarter 3. Following cuts to an area-based grant, adjustments were made to our transport capital programme; however, major and minor improvements continued including the completion of improvements to the Leisure Centre Roundabout. We expect these services to be

very busy in Quarter 3 with even more applications on the Town Centre and other major policy initiatives (ie. Warfield SPD and Streetscene SPD) progressing in Quarter 3 and Quarter 4.

## Section Two: Progress against Service Plan

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**Annex D** shows an update on the operational risks identified in the Service Plan.

**Annex E** provides information on progress against each of the detailed actions. Overall 57 actions of the 61 are on target at the end of Quarter 2 (✓). Four of the remaining actions are shown as “not applicable”. 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 3.3.1 Publish the Thames Basin Heaths Special Protection Area Avoidance and Mitigation Strategy, the head of spatial policy deferred this action awaiting joint progress with other affected local authorities. Action 4.7.2, a pilot scheme to switch off street lighting at specified times, the Director deferred until another year following a feasibility study. Action 4.8.3 is awaiting the final legislation before we can start the work.

**Annex F** provides details of performance against relevant National Indicators this quarter.

## 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 August, which increases the overall budget to £36,788,000. A summary of the changes in this period are shown below.

	£000
<b>Traffic Management and Road Safety</b> - As a result of a reduction in the Area Based Grant by £51,000 for this service, the budget has been reduced accordingly	-51
<b>Planning Policy</b> - Additional funding required to complete the Local Development Framework (LDF) is to be vired from the contingency fund.	96
<b>Planning Policy</b> - There was a late addition to the Area Base Grants budget of £1,380 for familiarisation costs - social housing allocations.	1
<b>Supporting People</b> - As a result of the withdrawal of the Area Based Grant for the administration of this service budgets have been reduced accordingly. A virement to Non-Committee budgets is being made to reflect this.	-81
<b>TOTAL</b>	<b>-35</b>

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

### Performance against Approved Budget

There have been variances totalling £83,000 in this period, a description of which is shown below:

	£000
<b>Energy Contract</b> - The final invoices from British Gas has now been received for the outstanding balances dating back to 2007, the net effect of which is a credit of £26,000 for ECC.	-26
<b>Easthampstead Park Conference Centre</b> - Income for the period April - August has been significantly down on the same period last year, particularly in August. The shortfall for this period is now £110,000 compared to the target figure.	110
<b>Downshire Golf Complex</b> - Income for the period April - August has been significantly down on the same period last year, particularly in August. The shortfall for the year is now estimated to be £125,000, management at the site have identified cost savings of £19,000 to mitigate some of this loss of income.	106
<b>Waste Management</b> - As previously reported there has been an increase in business rates as a result of a revaluation following	-38

construction of Smallmead and Longshot Lane and additional inflation from 1 April 2010 budgeted at 2.5%, actual 5.4%. The latest estimates based on the tonnage information from Re3 reduces this pressure to £56,000.	
<b>Highways/Street Cleansing and Bridges</b> - The inflationary increase with Ringway has been agreed and this is 2.765% from 1st October 2010. The inflation allowed in the 2010/11 budget was 0.043% £1,560. This equates to a projected overspend on the Ringway budgets of approx £48,500.	49
<b>Traffic Signals</b> - Due to the number of Road Traffic Accidents that relate to traffic signal gantry's increasing, of which a significant proportion cannot be reclaimed a disproportionate pressure has been placed on the Traffic signal budget of £20k.	20
<b>Street Lighting</b> - The street lighting contractor Balfour Beatty are claiming for additional payment due to changes in legislation that are not recovered through the Contract Price Fluctuation Clause for Landfill Tax, Aggregate Levy and fuel changes. The impact of Landfill tax and Aggregate Levy affects a small element of the Schedule of Rates whilst the fuel change affects nearly all items.	20
<b>Car Parking</b> - There are savings to the Car Parking and Decriminalised Parking that have arisen on the change to the new contractor Vinci.	-67
<b>Car Parking</b> - The number of Season Tickets sold for the Car Parks is projected to result in a shortfall of £85k income during this financial year.	85
<b>Cemetery &amp; Crematorium</b> - The number of cremations in the first 4 months of the year have been higher than estimated and although the number of burials has been lower than estimated the net additional income is £30,000 higher.	-30
<b>Dog Service</b> - The number of stray dogs now having to be taken into kennels has significantly increased and the costs to the contractor have risen accordingly. The projection is for the budget to be overspent by £30k.	30
<b>Trading Standards</b> - The projection is for the sampling budget to be underspent by £4,000 in this financial year.	-4
<b>Traffic Management &amp; Road Safety</b> - We have now received the revised cost of the safer roads partnership for 2010/11; this shows an additional saving of £32,000 above that of the previously reported grant reduction.	-32
<b>Concessionary Fares</b> - The number of passenger journeys in the first quarter of the year are 30,000 down on the same period last year. There is no apparent reason for this reduction and it is too early to determine whether this trend will continue. However, even assuming that this trend does not continue the estimated costs would be less than that budgeted for.	-60
<b>Forestcare</b> - Due to an increase in client base the projected income surplus for this financial year is now £40,000.	-40
<b>Departmental Office Expenses</b> - There are anticipated savings on a number of heads mainly equipment repair, furniture purchase, printing and postage.	-30
<b>TOTAL</b>	<b>93</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, gave an available spend of £14,360,400. As a result of reduced grant funding of £283,000 from central government the available budget is now £14,077,400.

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

## Complaints received

Stage	No. rec'd Q2	Nature of complaints (bulleted list)	Action taken and lessons learned (bulleted list)
New Stage 2	0		
New Stage 3	0		
New Stage 4	1	1. Recruitment policy (stages 2 and 3 also in the period)	1. Procedure in place
Ombudsman	1	1. BFMChoice banding complaint	1. Full procedure sent

### 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 5 final audit reports for the financial year 2009/10 in the quarter. The auditors gave all 5 a satisfactory assurance.

### 2010/11 Audit Plan

The department received 1 finalised audit from the 2010/11 Audit Plan in the quarter. This audit received a satisfactory opinion.

## Equalities Impact Assessments

We published no equalities impact assessments this quarter.

## Section Four: Forward Look

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### ENVIRONMENT & PUBLIC PROTECTION

#### Emergency Planning & Business Continuity

All Chief Officers and Directors are scheduled to attend the Strategic Emergency Management Training on 14 October and 5 November. In addition 13 staff from across the organisation will be attending a Berkshire Temporary Mortuary training session in November.

The business continuity process will hopefully progress and work is underway to establish a more robust procedure for notifying staff of town centre buildings issues out of hours. The Broadmoor multi agency offsite plan is also due to be reviewed and updated during this period and we are working with the communications team to ensure that winter T&C has a 'Be Prepared for Winter' section.

The Berkshire emergency planners are working together in an attempt to harmonise all emergency planning pages to ensure consistency of information.

#### Environmental Health

In the last quarter a detailed assessment of the Borough's air quality was sent to the department of Environment, Food and Rural Affairs (DEFRA). Part 1V of the Environment Act 1995 places a statutory duty on the Council to undertake reviews and assessment of air quality to determine whether action should be taken to meet Air Quality Objectives (AQOs). The pollutant of concern is Nitrogen Dioxide which has exceeded (AQOs), the source of which is motor vehicle emissions. In August 2010 DEFRA directed the Council to declare Air Quality Management Areas (AQMAs) for Bagshot Road / Downshire Way and Bracknell Road / Crowthorne High Street. A report is to be made to the Executive on 16 November 2010 requesting authorisation to declare AQMAs at these locations.

The strategy for improving existing housing stock includes an 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 out to a range of stakeholders during the year. The results of the survey into the viability of setting up a landlord accreditation scheme are to be reported to DMT in the next period when a decision will be made on a scheme that will meet the Council's needs and resources available.

The new team manager – Environmental Protection started work with the Council in July. During the next period two expectant mothers within the environmental protection team are scheduled to begin maternity leave and two others will remain on maternity leave. The Commercial Team Manager covering the food and health and safety law enforcement post will continue to be covered internally by a team member voluntarily acting up into the role. To cover the staff shortfall in the commercial and environmental protection team limited cover continues to be achieved through the use of agency officers and by reallocating work elsewhere in the section.



## **Environmental Services**

Evaluation of tenders for Waste Collections will be finalised and a decision made for the new contract from August 2011. The "Your Gardens" awards ceremony and celebration of the Britain in Bloom success will be held on 14 October 2010 at sponsor Syngenta's site and work to refurbish and recoat some subways with murals will commence in Quarter 3 (weather permitting)

Approaches are to be made to the 26 companies who have previously expressed interest in sponsoring roundabouts and work will be starting on Brooke House toilets.

The Environmental Services team are on the corporate pilot for the new website and MS Outlook. Another waste analysis is to be undertaken in October and will focus on the two areas that were part of the door stepping project (Crown Wood and Great Hollands).

## **Highways Asset Management**

The highway condition assessment data recently received from our contractors will be analysed, to provide both our National Indicators and to aid development of future years highway works programmes. These surveys are the first to follow last winter and are expected to show a measureable deterioration in the network as a whole in spite of the additional funding made available locally and nationally to repair the damage.

Work is in progress to facilitate the move of our contractor from the Surrey County Council depot in Bagshot to the Downmill Road site. The new site will include a 2500 tonne covered salt barn, which provided the salt can be secured to fill it, will improve the Council's ability to deal with severe winter weather.

Asset data collection will continue to support our Transport Asset Plan development and future highway asset valuations. In future years gross replacement valuations will no longer be acceptable and valuations will have to take into account the depreciated value of the network.

We continue to explore the potential to work collaboratively and jointly procure services within the south-east region, either through the IESE group or more locally with neighbouring Berkshire Unitaries, with a view to reducing costs and/or improving services.

## **Operational Support**

Office space is always at a premium. Following a successful culling of the paper we are embarking on an IT purge. The retention policy as it relates to electronic records is under review and a large amount of data has already been cleansed.

We are looking at new ways to develop the Public Website with a view not only to providing the public with an easier incident report process but enabling Operational Support to provide a more effective and streamlined service.

October will see an intensive programme of training on the Northgate system to establish that the system is used to best advantage. A review of the information held by Forestcare to support the Division is also under way and should be completed this quarter.

## **Trading Standards & Services**

In the lead up to bonfire night and Christmas officers will be visiting all premises within the Borough who are licensed to store or supply fireworks. The visits will ensure that the fireworks are stored safely and that the retailers are fully aware of their legal obligations on the type of fireworks and the dates when they can sell, together with ensuring that they have good systems in place to prevent sales to children.

This is the quarter when there is an influx of toys and other electrical goods from the Far East ready for the Christmas rush. Also there will be products for Halloween. We know from experience that a number of these goods will be unsafe and also possibly counterfeit. Officers will be working with colleagues across the South East to identify and remove such goods as they are imported or offered for sale at retail level.

Officers will also be continuing with the programme of under age test purchases and will be looking at sales of alcohol from pubs as well as off licences.

## **Licensing**

Consultation on the Statement of Licensing Policy in respect of the Licensing Act 2003 closed on 1 October. Reports are to go forward to the Licensing and Safety Committee, CMT and the Executive prior to full approval at Council in November. The Policy must be reviewed and republished by 7 January 2011.

The Council has resolved to adopt licensing of sexual entertainment venues to take effect from 1 November 2010. It is not believed that there are any venues currently operating which will apply for such a licence; however a proposed policy for dealing with such applications will be discussed at the Licensing and Safety Committee in October.

Further joint work is planned for the quarter to work with Thames Valley Police in respect of checks of licensed premises, vehicles and drivers.

## **Cemetery & Crematorium**

The next quarter will see the works finally commence on the chill/cool room and the new office within the second Chapel. This work must be completed in time for the commencement of the major works of abatement and the new cremators which should start in January 2011. It is essential that these works are completed on time for business continuity at the Crematorium. It is possible that the January start date will have to slip. If this is so then operationally this will not be a problem.

The installation of the new rose beds commences end September/beginning of October. This is to house the new standard roses being purchased in replacement of the Bush Roses which were destroyed by wildlife. New plaques showing the new location of the rose and the name of the deceased to whom the rose is dedicated will be created.

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

The Board meets quarterly. It has its own operational budget and its challenge in the current economic climate is to identify potential savings. Savings can be gained through operational efficiencies and finding cheaper waste disposal alternatives to

landfill. The Board have looked at their operational budget needs for 2011/12 and have identified savings of £54k (24% of total net budget). Discussions are also ongoing at an officer level with the contractor WRG with a view to finding savings in their operational costs, alternatives to landfill and other business opportunities such as the potential sale of spare capacity in the Materials Recycling Facility (MRF).

The plant is working at its optimum speed but it is trying to cope with an average contamination rate of 20%. Changes are planned to the processing that is intended to draw out more of the contamination over the coming months but there is a responsibility upon the collection authorities to do more to help. A trial will also soon commence at Longshot Lane to extract more recycling material from the general waste stream (i.e. over the wall). It is expected that such initiatives will improve recycling rates by a further 1.87% but this will still be below the 40% target for the year.

It evident that whilst we have done well as a Borough, thanks to the support of our residents, we still have a long way to go. We still see avoidable contamination of our recycling collection. Waste is going into the green residual waste bins that could be recycled. Bracknell Forest Council has commissioned Waste Watch to undertake door knocking in two poor performing areas and this work is complete. This will help us to improve our communication to help residents to understand what can and cannot be recycled. In addition leaflets, bin stickers and calendars have all been revamped to include a strong message about the correct materials to recycle.

## **Car Parking**

Transfer of all contracted services to VINCI Park will be completed by the end of the quarter. We should also see the completion of the installation of new control equipments and associated systems. New fees and charges have to be agreed and tariffs to be implemented ready for the new Vat rate from 1 January 2011. The fees did not increase in the current year. It is planned to look at how the car parks are used and to ensure that charges are made that reflect this.

## **HOUSING**

### **Housing strategy**

The results of the consultation leading to the accommodation and support services strategy for older people will be reported to the programme board during this quarter. An on-line consultation questionnaire has been set up and promoted via a number of stakeholders.

The Local investment plan for Berkshire will be considered by the Executive in November. This is the plan that will direct investment in new housing and infrastructure across Berkshire from 2011 to 2015. The plan is an agreement between all the Berkshire local authorities and the Homes and Communities agency. It sets out a strategic framework to assess bids from regional partners to deliver affordable housing as well as the provision of infrastructure funding for large new development or regeneration.

### **Homelessness**

Following the result of the rough sleeping count where one rough sleeper was found in Bracknell Town centre the Council will be working with stakeholders to develop services for those with no fixed abode. The LINK has secured funding that will be

employed to provide targeted information and signposting of services for those members of the community.

### Supporting people

During this quarter the supporting people brokerage service will begin. This is funded by a grant that was obtained to provide services for clients who were regarded as vulnerable within the public service agreement 16 definition. The grant is time limited until half way through the next financial year. The aim of the brokerage service is to help vulnerable people access the support services that exist so that they can become independent more quickly and as such move through the supported housing into more independent living. In addition the service will advocate for households so that they can be moved on or receive offers of more appropriate housing. In this way the service will be making sure that the existing available housing is used to its optimum. At the end of the project it will be evaluated to see if the cost of the service can be shown to pay for itself in terms of better use of existing supporting people funded supported housing.

Tenders for provision of the Home improvement agency have been received and it is intended to enter into contract this quarter.

### Home ownership

The first purchases of properties by households under the Council's BFC my home buy scheme can be expected during the quarter. Since the launch of the scheme on the 2<sup>nd</sup> October households will have been accepted onto the scheme and when they have found a property they wish to purchase the Council will buy it and sell a long lease on to them for the amount of equity they can afford.

The Council's cash incentive scheme continues to be popular and the budget is expected to be fully committed by the end of the quarter.

### Choice based letting – BFC My choice

During the quarter households who have not bid under the BFC my choice scheme will be contacted to establish why they are still to make use of the scheme. Officers will begin by contacting households in the higher bands to offer support and guidance if that is what households require.

The following table shows the position of those who had bid at the end of September 2010.

Has Bid?		A	B	C	D	E	Total of Band
No	First Time	1	29	182	565	519	1296
	Homeless	0	0	3	1	0	4
	Transfer	0	65	76	30	136	307
	<b>All</b>	<b>1</b>	<b>94</b>	<b>261</b>	<b>596</b>	<b>655</b>	<b>1607</b>
Yes	First Time	0	49	262	378	289	978
	Homeless	0	8	8	0	1	17
	Transfer	0	93	203	25	63	384
	<b>All</b>	<b>0</b>	<b>150</b>	<b>473</b>	<b>403</b>	<b>353</b>	<b>1379</b>
<i>All Applicants</i>		<i>1</i>	<i>244</i>	<i>734</i>	<i>999</i>	<i>1008</i>	<i>2986</i>

## Benefits

The Government is planning to make legislation in November 2010 that will change the local housing allowance rules from April and October next year.

From April it is planned to;

- end the maximum £ 15 weekly housing benefit excess that some customers can receive under the local housing allowance scheme
- remove the five bedroom local housing allowance rate so that the maximum allowance is four bedroom
- introduce absolute caps so that Local Housing allowance weekly rates in any area cannot exceed
  - £ 250 for a one bedroom property
  - £ 290 for a two bedroom property
  - £ 340 for a three bedroom property
  - £ 400 for a four bedroom property

From October 2010 it is planned to;

- Reduce all local housing allowance rates so that about 3 in 10 properties from rent in an area should be affordable to people on housing benefit rather than 5 in 10 properties as is the case now.
- Make a change so that disabled people who have a carer who stays over night but doesn't normally live with them. This will mean housing benefit will take into account the cost of an additional bedroom providing that is for the carer.

There are other proposed changes;

- From 2013/14 Local Housing allowance rates will be up rated on the basis of the consumer price index rather than on local rents
- From 2011 there will be staged increases in non-dependent deductions to bring them up to the level they would have been if they had been fully up rated since 2001.
- From 2013/14 Housing benefit will be reduced to 90% after 12 months for claimants of job seekers allowance.
- It is expected that the funding for discretionary housing payments will be increased in the next financial year.

Given these changes and the initial feedback from the landlord and letting agent forum it is intended to review the Council policy on Discretionary housing payments as well as the safeguarding policy which provides the framework for paying the benefit for vulnerable households direct to their landlord.

The Pericles benefit administration system was closed down on the 8<sup>th</sup> October. All customers have been written to advise them that up until early November it will not be possible to process new benefits claims or changes of circumstances. The data from the old system will be loaded onto the new system and handed back to the Council on the 25<sup>th</sup> October. The Council will then have about 7 days to manually correct any data that has not converted into the new system. On the basis of the last data match the Council is planning to re-process between 700-1000 benefit claims and has commissioned temporary agency staff to help with that work.

## **Forest care**

Forest care will be progressing negotiations to secure two new contracts for calls monitoring during the quarter.

## **LEISURE AND CULTURE**

### **Leisure**

The major Leisure section facilities will move towards the busiest time of the year, whilst at the same time preparing for the annual maintenance programme over the Christmas period. At the end of this section is the detailed opening time for all our facilities over the Christmas period.

Edgbarrow Sports Centre will host Foxy's Firework Spectacular on 7<sup>th</sup> November and the annual children's pantomime on New Years Eve.

Bracknell Rugby Club will host the Young People in Sport Tag Rugby Festival on 20<sup>th</sup> October and South Hill Park will be the venue for the Young People in Sport Cross Country Relays on 12<sup>th</sup> November.

### **Libraries, Arts and Heritage**

Northern Parishes Arts Week will be held in October, touring of the People's Museum exhibition to locations within and outside the borough throughout the autumn and more activities taking place in libraries to support reading and writing.

### **Park and Countryside**

Trees - Improvements are being put into place to best deliver the Tree Policy, as approved in December 2006. This includes advising land managers to implement appropriate inspection regimes, in liaison with the Strategic Risk Management Group. The Tree team is conducting:

- Tree safety surveys of 31 Schools and the seven Leisure Sites.
- Tree safety surveys of priority Highway routes (approximately 232 kilometres).

Terms of Reference or Service Level Agreements have been produced to ensure roles and responsibilities are clear.

Support to Development Management is being reviewed to focus on enabling planning case officers to assess potential impact on trees. This is required due to the loss of 1FTE as a result of reduced Government grant. It is no longer feasible to provide specialist comments for applications and so input is being prioritised on the provision of guidance notes to inform decision making, with direct input restricted to applications likely to have the most significant impact.

The baseline survey to identify the extent and condition of the tree stock across the borough is due to be completed by April 2011. The initial focus was on principal highway routes and leisure sites with the survey now rolled out to other facilities/infrastructure. The survey has already identified 12,268 individual trees and 1,495 Woodlands, Shelterbelts, Copses and Clumps (estimated to represent some 58, 935 trees).

An assessment is due to be completed of new Government proposals issued by the Department of Communities and Local Government to simplify TPO procedures. Appropriate feedback will be provided on the suggested changes.

Biodiversity - the Biodiversity Forum conference will be held in November to celebrate the International Year of Biodiversity. The Forum will provide a chance to hear about the conservation work of local groups over the last two years, whilst planning for the next Biodiversity Action Plan to be in place from 2012.

#### Recreational Green Spaces: Lily Hill Park:

Events due to be held at Lily Hill Park in the next few months include: The Annual Fungal Foray in conjunction with experts from the Thames Valley Fungus Group, An Autumnal Stroll around the grounds of Lily Hill Park to enjoy the colours, sites and sounds of Autumn and a Christmas Woodland Forage to pick up festive foliage to decorate the home. These events form part of education and audience development activities to increase participation in accordance with Heritage Lottery Fund grant requirements.

Project work will continue to improve the area surrounding the site of the old Foresters Public House.

Action is proposed to further improve surfacing on parts of the path network to extend access opportunities for people with restricted mobility.

#### South Hill Park:

The appointed contractors, Gavin Jones Ltd, are now on site and in the process of establishing their site compound. Work will begin to clear scrub at the southern end of the South Lake, prior to de-silting. This process will minimise disturbance to the banks and residents by using a waterborne machine to remove and 'bag up' the material.

Restoration works to the hard landscape around the Arts Centre later in the year will be phased to minimise disruption to visitors. The Terrace and front of house works are due for completion by Easter 2011

Soft landscape works, including tree management, scrub clearance and new planting will be undertaken to protect and enhance biodiversity. More than seventy new trees will be planted as part of the restoration, as well as extensive new landscaping such as beech hedging and yews. This includes planting new trees on the sites of former significant historic trees that are no longer present so that South Hill Park will continue to be a beautiful and historic landscape for many years to come.

#### Chaucer Woods:

After assessing 9 different designs, CPCL (the Children's Playground Company LTD) were the successful bidders for the refurbishment of Chaucer Woods Play area. Works are due to be completed in November, with new equipment being installed including a climbing unit, giraffe roundabout, ladybug springer, and a partner swing.

#### Future Improvements:

A strategic review is being carried out to prioritise the allocation of S106 contributions to deliver quality improvements to open space in accordance with Limiting the Impact

of Development (Supplementary Planning Document). This will include liaison with Town and Parish Councils.

Volunteers - Take Pride; support is being provided to the work led by Environmental Services in strengthening and re-launching the Take Pride initiative. This is being done jointly with Bracknell Forest Voluntary Action, with a particular emphasis on projects such as conservation and litter picking. The Ranger team provides an essential role in co-ordinating and leading action days within areas prioritised by local residents.

## **Planning and Strategic consultation**

### Jennet's Park

In the countryside park open space there will be a programme of further planting this autumn. Proposals for the agreed public art in the open spaces will also be developed.

The designs of the Jennet's Hill open space are due to be submitted by The Consortium including play and games areas.

The proposed diversion of Bracknell Footpath 15 will either be confirmed as soon as the new route is available for use if there are no objections, or will be sent to the Secretary of State to be determined if objections are received and not withdrawn after further discussion.

Wildlife corridors are due to be planted this autumn/winter planting season.

### Wykery Copse

Public art installation is to be completed and the woodland buffer zone planting completed.

### The Parks

Specialist advice is being provided in support of work led by Development Management to deliver new housing and associated infrastructure on the site of the former RAF Staff College. This is focused on the provision of green spaces to include new sports pitches, play areas and a pavilion (to be combined with a new community centre).

Informal discussions have been held with officers at Bracknell Town Council to identify appropriate management and maintenance options once the green spaces have been transferred.

Playbuilder - as a result of the reduction in Government grant, the provision of New Year 2 play improvements is greatly reduced. Improvements were being identified including for The Greenway (Sandhurst) and Savernake Park (Winkfield). Opportunities are being assessed (by Children Young People and Learning) to see whether any funding can be made available.

New play provision has been funded at Locks Ride (Winkfield). £30,000 of S106 money has been allocated to enable additional play features.



## **Landscape Design**

### The Elms project:

Work continues to progress with this Section 106 funded project to improve visitor access to Elm Park. Planned works include the installation of a gate at the improved entrance and a fence separating the car park for park users and Avis staff. Shrubs and herbaceous plants will be planted by Bracknell Town Council to complete the scheme during the autumn/winter.

### Car parking projects:

The service has continued to work 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 designed and planted up this autumn/winter. Landscaping is being carried out by Landscape Services.

Parks Photographic Competition - the annual Parks Photo Competition closed to entries on 1st October. The theme for this year is Biodiversity in Bracknell, to commemorate 2010 being International Year of Biodiversity. Judging will take place in November, and gallery space has been allocated at South Hill Park Community Gallery between 5 February and 3 April 2011. There have been some impressive entries which will provide a valuable resource for future use on the website, in leaflets, on posters and in other publications.

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

### Englemere Pond:

Small scale works are underway to improve the attractiveness of this important woodland site. The focus is on the main entrance, with action including signage, scrub management and installation of wooden bollards to define the driveway.

### Big Wood:

Habitat Surveys are in hand to assess biodiversity value and support programming of site improvements to provide new recreational opportunities.

Disabled Go - the Council and its partners are working with DisabledGo, a national charity, to produce an online access guide covering 500 venues across the Borough to help inform and empower people with disabilities. The venues will not only include Council buildings but also shops, hotels, restaurants and cafes.

DisabledGo produce local area access guides and is the largest source of personally surveyed access guides in the UK. These access guides provide detailed information about all kinds of venues and are featured on the DisabledGo website.

Working with DisabledGo, a selection of Parks and Countryside sites with moderate to good levels of pedestrian access were collated and put forward as being suitable for inclusion within the guide.

A shortlist of all venues was decided at a community consultation event that took place in mid September. These venues will then be surveyed by DisabledGo in October and the guide launched in January 2011.

The project has been funded by the Council, Thames Valley Police, Bracknell Forest Homes, Royal Berkshire Fire and Rescue Service, Sandhurst and Bracknell Town Councils.

## **PERFORMANCE & RESOURCES**

### **Human Resources**

A recruitment and pre-employment checks audit will start on Monday 18 October 2010.

Occupational Health will run a heart awareness campaign for Landscape employees.

We will hold an absence workshop for 12 managers in December.

We will continue to support the major corporate project on Job Evaluation.

### **Systems**

We will configure and test the new test GIS system so the configuration can be copied over to the new live GIS system in December. As part of this project we will be providing a new intranet based GIS (replacing GIS Live) and a new public facing GIS (replacing the current Local View product). We will continue to produce maps and mapping services and contribute to department and corporate projects as required.

After overcoming a few technical delays with the test version we will implement the new Uniform Public Access product. This will improve the customer experience when viewing and commenting on planning applications. It will also enable the public to set up alerts for planning issues in their area. We will start work on upgrading the catering element of the leisure management system to ensure the software remains on a supported version. We will continue to provide day to day IT support to the business on their back office systems.

We will continue with work on the corporate website redevelopment project and continue to convert the department's online forms to the new online form product, Achieve.

### **Finance**

In addition to the core functions of accounting, budget monitoring, financial advice and debt control the main tasks in the quarter are to provide support and advice in preparing budget options for 2011/12 onwards and implementation of the new housing benefits system.

### **Administration**

The 4<sup>th</sup> floor team will prepare for the South Hill Park Audit and continue tidying up loose ends from the TPO review process. The DMS team will start on a new back-scanning project for Planning Enforcement.

## **Contracts**

### Car Park Management Contract

In quarter 3, the hand over of back office administration will be progressed and near completion.

### Mercury Abatement/Replacement Cremators Contract

In quarter 3 the contract will be signed and planning of cremator installation progressed.

### Refuse Collection Contract

In quarter 3 evaluation of the submitted tenders will be completed. The preferred bidder will be identified in early November. This timescale supports award of contract in January 2011.

### Environmental Monitoring

An EU tendering exercise to procure environmental monitoring services for Longshot Lane, London Road (Strongs Heath) and Long Hill Park landfill sites will start, replacing a number of contracts, most of which expire in 2011. It is anticipated that the contract which is put in place for 2011 onwards will be all encompassing and put more emphasis on doing no more than is necessary. Pre Qualification Questionnaires (PQQ) will be issued in November while work on the Specification proceeds. The Invitation to Tender (ITT) will be issued to shortlisted Contractors in January.

### Collection of Stray Dogs

In quarter 3, a project will start to provide statutory dog collection services, replacing a temporary arrangement in place since the loss of the dog warden's post. An option being considered is to use the dog warden employed by Wokingham Borough Council for working hours' services, with out of hours' service being the subject of a joint tender with Wokingham BC. This decision will be made in quarter 3 and the appropriate procurement then started.

## **e+ Smartcard Programme**

Robust programmable hand held readers will be introduced into the e+ scheme

The use of the e+ card by people with Learning Difficulty to access and decrement a set number of preloaded sessions at Coral Reef will be launched

The Coral Reef type card functionality using hand held readers will be rolled out to various external leisure facilities such as the Bowling Alley.

A similar facility will be enabled at the Council leisure centres

Interest in the Smartconnect system is continuing. It is expected that Telford and Wrekin Council and Surrey CC will sign up for a Smartconnect Licence during the quarter.

## **Equalities**

We start work on developing an action plan following gaining the achieving level of the equalities framework on 2<sup>nd</sup> July.

## **Performance Management**

We will draft new local indicators for 2011/12 to replace the national indicator set.

## **Customer Care**

We will begin our second mystery shopping exercise in October.

## **Risk Management**

We will draw together the key operational risks in the department into one place as required by a recent audit report of our risk management.

## **PLANNING AND TRANSPORT**

### **Building Control**

As part of the new charging regulations issued by Government, the costs associated with the Building Control service will need to be monitored more closely than ever so a more regular scheme of time recording will need to be adopted from this quarter onwards.

### **Land Charges**

The possibility of accepting searches electronically via email or a local system will be looked at to allow local solicitors to request and pay for searches electronically through our own system rather than just via NLIS, TM, Thames Water etc.

### **Development Management**

The managing excellent planning services (MEPS) review of the Planning Service has gathered a range of evidence on the planning service and in the coming quarter there will be interaction with external users of the service which together with data already collected will help inform options for improvement going forward.

Activity in the service is anticipated to be high in the coming months, particularly as a number of proposals for the Town Centre come forward as well as a number of other large schemes. The service is engaging nationally on the debate around local fee setting as well as closely working with other Berkshire Planning Services on establishing common working practices and training.

Other tasks currently underway include:

- Improvements to the Councils web pages which will give residents the ability to register for automatic notifications of planning applications.
- Introducing new arrangements for specialist listed building and conservation advice.
- Establishing a service user panel and other initiatives to ensure greater customer focus within the service.

- Developing a programme for member induction and development.

## **Highway Network Management**

### Co-ordination Headlines

- National Grid Gas continues with their 5-7 year mains replacement program with Bullbrook now being tackled with the imminent completion of the Priestwood scheme. NGG are likely to receive an improvement notice due to their poor performance in safety measures and reinstatement standards.
- Jennet's Park / A329 roundabout works have commenced online with information being published by email alerts via the Jennet's Park website.
- Thames Valley Police in partnership with BFC placing Automatic Number Plate Recognition (ANPR) cameras at numerous locations across the Borough for crime prevention purposes to be installed by March 2011, subject to planning permission.
- South East Water is shortly due to commence installing 6000 new stopcocks in Bracknell in preparation for compulsory metering.
- 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 high speed broadband has commenced in Crowthorne and Yateley BT exchange areas.
- 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**

The Site Allocations development plan Document (SADPD): Preferred Option consultation takes place in November and December. This involves the preparation of a range of consultation and background papers as well as exhibition material. Further work will be carried out to analyse the responses to the options consultation on the SADPD. 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. Work continues on the Supplementary Planning Document for South Warfield. Further evidence 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. The final document is to be reviewed by an ECC Overview and scrutiny Working Group.

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.

The section will continue to review the changes being brought to the planning system, including the impacts of the emerging Decentralisation and Localism Bill, and advise members accordingly.

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

DECC 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. Further information is expected after the comprehensive spending review in October 2010.

Registration for the mandatory Carbon Reduction Commitment Energy Efficiency Scheme was submitted and confirmed by the Environment Agency in September 2010. Installation of voluntary automatic meter readers (AMRs) and accreditation with the Carbon Trust Standard is in hand for completion by March 2011. The first purchase of carbon allowances is due in April 2011.

A bid to the Low Carbon Network Fund was submitted by the 3<sup>rd</sup> September 2010 deadline. The outcome will be known by year end and further planning meetings will be held with Scottish and Southern Energy in the meantime.

### **Transport Management Section**

#### Traffic and Safety Group

#### Casualty Reduction – Local Safety Schemes

The following Local Safety Schemes will have been completed:

- Running Horse Roundabout

Works will have been ordered for the following scheme:

- A3095 Foresters Way / Magdalene Road Roundabout

#### Other Traffic Management Schemes:

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

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

Works will be complete for the following schemes:

- 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 Priory Road and Fernbank Road - Capacity Improvement

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

- Horse & Groom Roundabout - Capacity Improvement

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

#### Traffic Regulation Orders (TRO)

The proposed 50mph speed limit on the A329 Berkshire Way and A322 Downshire Way will have been formally advertised.

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

The next phase of 20mph in residential roads will have been implemented.

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

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

- Be Safe Be Seen Colour Competition & Public events
- Safe Drive Stay Alive for 16+ age group
- Child Seat Check Clinics X3
- Road Safety Days in Primary Schools
- Business Drink Drug Drive events
- Half Term Cycle Training

#### **Transport Implementation Group**

##### Transport Model

Other developments at Warfield and Amen Corner are to be assessed using the model. The respective consultants acting for the developers have received the protocol for the model's use together with the licence costs. We are currently awaiting confirmation that they wish to purchase a licence.

As other developments come forward a licence can be purchased for the developer or BFC to use the model to test impacts.

##### VISSIM Corridor Models

It is intended to extend the existing A322/A329 corridor models to include the A3095 Mill Lane and A329 London Road corridors. This will enable individual improvement schemes to be tested whilst also showing impacts over a wider area. Developing separate models representing each corridor would take longer to complete, however this may still be the necessary approach due to technical and software licence issues with a network this large.

##### LTP3

- The draft strategic doc is to be presented to exec in November with the consultation held in December. This 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

- Strategy documents for the LTP Process will be finalised.
- An audit of all bus stop infrastructures in the Borough is in hand as part of this exercise.
- The draft Concessionary Travel Scheme for 2011 / 12 is required by law to be published by 1 December. It is intended to offer bus operators a consultation meeting prior to publication.
- Liaison with bus operators in relation to services proposed for the Christmas / New Year period is in hand, with a view to this information being provided to Traveline in a timely manner.

### Travel Choice

- Launch of the Staff Travel Survey to review the progress of the council's own Travel Plan
- Promotion of National Liftshare week in October
- Promotion of Walk to School month in October

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

In the Sustainable Modes of Travel to School Programme:

- School gate assessments are due to be carried out at Wildridings and Whitegrove schools;
- Designs are to be finalised on a package of improvements in the vicinity of Wooden Hill school;
- Additional parking restrictions are to be introduced in Hazel Hill near Ranalagh school;

In the Pedestrian and Cycling Improvements Programme :

- Designs are to be finalised for footway/cycle track links in Peacock Lane and Beehive Lane;
- Works are planned to start on a footway/cycle track link and signalised crossing on London Rd (between Coppid Beech roundabout and John Nike Way);
- Works are due to start on the provision of a new signalised crossing in New Forest Ride (between Wychwood Ave and Wareham Road roundabouts);
- Works are due to start on a new footway/cycle track link from Watersplash Lane to Ascot Gate (the entrance to Windsor Great Park) along Sunninghill Road which will complement a Network scheme being carried out by RBWM.

In the Parking programme:

- Further Planning applications are to be submitted on parking schemes in Deepfield Road, Pembroke 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 Jennet's Park Development off-site highway improvement works

## LEISURE AND CULTURE

### Leisure

In line with current practice please find below Christmas opening hours for all Leisure and Culture facilities.

SITE	Christmas and New year opening times																							
	Friday 24th Dec		Saturday 25th Dec		Sunday 26th Dec		Monday 27th Dec		Tuesday 28th Dec		Wednesday 29th Dec		Thursday 30th Dec		Friday 31st Dec		Saturday 01st Jan 11		Sunday 02nd Jan		Monday 03rd Jan		Tuesday 04th Jan	
	open	close	open	close	open	close	open	close	open	close	open	close	open	close	open	close	open	close	open	close	open	close	open	close
BLC	6.30	15.30	closed		closed		closed		closed		10.00	16.00	10.00	16.00	10.00	16.00	closed		10.00	16.00	10.00	16.00	6.30	23.00
Coral reef	closed		closed		closed		10.30	17.45	10.30	17.45	10.30	17.45	10.30	17.45	10.30	16.00	11.00	17.45	9.00	17.45	10.30	17.45	10.30	21.45
Downshire Shop	8.00	18.00	closed		8.00	14.00	8.00	14.00	8.00	16.00	8.00	22.00	8.00	22.00	8.00	17.00	8.00	16.00	8.00	22.00	8.00	16.00	Normal hrs	
Bar	11.00	18.00	closed		11.00	16.00	11.00	18.00	11.00	18.00	11.00	23.00	11.00	23.00	11.00	17.00	11.00	17.00	11.00	23.00	8.00	16.00	Normal Hours	
East park (closing 5pm 23/12)	closed		closed		closed		9.00	16.00	9.00	16.00	9.00	16.00	9.00	16.00	9.00	16.00	closed		closed		closed		Normal hours	
Edgbarrow	7.00	18.00	closed		closed		closed		closed		12.00	20.00	closed		pantomime only		closed		10.00	17.00	closed		17.00	23.00
Sandhurst	closed		closed		closed		closed		closed		closed		closed		closed		closed		closed		closed		open as normal	
TLO	closed		closed		closed		10.00	17.00	10.00	17.00	10.00	17.00	10.00	17.00	10.00	17.00	10.00	17.00	10.00	17.00	10.00	17.00	10.00	17.00
Bracknell Library	closed		closed		closed		closed		closed		closed		9.30	19.00	9.30	13.00	closed		closed		closed		9.30	19.00
Ascot Heath Library	closed		closed		closed		closed		closed		closed		9.30	19.00	closed		closed		closed		closed		14.00	17.00
Binfield Library	closed		closed		closed		closed		closed		closed		9.30	17.00	closed		closed		closed		closed		14.00	17.00
Birch Hill Library	closed		closed		closed		closed		closed		closed		10.00	17.00	closed		closed		closed		closed		10.00	17.00
Crowthorne Library	closed		closed		closed		closed		closed		9.30	17.00	9.30	19.00	9.30	13.00	closed		closed		closed		9.30	17.00
Great Hollands Library	closed		closed		closed		closed		closed		9.30	19.00	closed		9.30	12.30	closed		closed		closed		closed	normal hours
Harmans Water Library	closed		closed		closed		closed		closed		closed		2.00	17.00	closed		closed		closed		closed		10.00	12.30
Sandhurst Library	closed		closed		closed		closed		closed		closed		9.30	17.00	9.30	13.00	closed		closed		closed		9.30	19.00
Whitegrove Library	closed		closed		closed		closed		closed		9.30	18.00	9.30	17.00	9.30	13.00	closed		closed		closed		9.30	17.00
Westmorland Park Pavillion	Refer to website																							

## 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	104	85	19	97.63	6	5.45%
Housing	64	54	10	59.05	5	7.25%
Leisure & Culture	365	163	202	253.65	42	10.32%
Performance & Resources	35	29	6	32.46	0	0%
Planning & Transportation	80	61	19	74.07	10	11.11%
<b>Department Totals</b>	<b>659</b>	<b>402</b>	<b>257</b>	<b>527.54</b>	<b>63</b>	<b>8.73%</b>

Overall the vacancies have increased by 5 this quarter. 3 in Planning & Transportation, and 1 each in Environment & Public Protection and Housing. Although Leisure & Culture looks to have many more vacancies than the other Divisions, it should be noted that many of these roles are part-time vacancies in customer facing areas where movement is often higher.

There has been little recruitment this quarter due to giving up some vacancies as part of the budget efficiencies last quarter and the vacancy freeze currently in place for non front-line posts (the only roles filled have been in Leisure)

### Staff Turnover

For the quarter ending	30 September 2010	3.98%
For the year ending	30 September 2010	12.23%

#### 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: 8.6%  
 (Source: Chartered Institute of Personnel and Development survey 2009)

There were 27 leavers this quarter, which is an increase of 3 compared to last quarter and an increase of 9 to the same quarter in the previous year. Of those leavers, 1 was made redundant, 1 did not pass their probation period, 2 retired, 5 came to the end of a fixed term contract, and the remaining 18 resigned.

Turnover this quarter is high as a result of 5 Future Jobs Fund contracts ending, which is reflected in the quarterly Staff Turnover increasing to 3.98% this quarter compared to 3.55% last quarter, and compared to 2.60% the same quarter last year. Annual turnover is up to 12.23% this quarter compared to 10.84% last quarter, and compared to 11.85% in the same quarter last year.

The Future Jobs Fund roles were 6 month contracts funded by the Government, and so are additional to 'normal' turnover. Taking Future Jobs Funds figures out, quarterly turnover would be 3.24%, a reduction on last quarter's figures of 3.55%.

In this current climate we expect turnover to be lower, however of the 27 leavers for this quarter, 13 of them are within Leisure & Culture where many of the leavers are employed part-time and employment tends to be more fluid. We expect this trend to continue

## Sickness Absence

Staff Sickness (1 July - 30 September 2010)

Figure 1. Total Sickness by People in Post

Section	Total staff In Post	Quarter 2 Number of days sickness	Quarter 2 average per employee (People in post)	2010/11 average per employee (People in Post)
Directorate	11	0	0.00	2.18
Environment & Public Protection	104	258.5	2.49	6.15
Housing	64	61	0.95	5.70
Leisure & Culture	365	437	1.20	4.42
Performance & Resources	35	53.5	1.53	5.46
Planning & Transportation	80	202	2.53	9.44
<b>Department Totals (Q1)</b>	<b>659</b>	<b>1012</b>	<b>1.54</b>	
<b>Department Totals (10/11)</b>		<b>1786.5</b>		<b>5.41</b>

Comparator data	All employees, average days sickness absence per employee
Bracknell Forest Borough Council 09/10	6.29 days
All sectors employers in South East 2009 (Source: Chartered Institute of Personnel and Development survey 2008)	6.0 days
All Local Government Employers in South East 2009	10.7 days

The absence rates in ECC are still low this quarter in relation to the rest of the Council as a whole, and the average of all employers in the South which is very positive and reflects the continued effort put into absence management.

The above figure of 1012 days includes 16 employees with long term sickness, which totals 505 days for the quarter. This accounts for 49.9% of all absence which is an increase on last quarter (33.4%). This included:

- 8 employees in Leisure and Culture – 204 days
- 1 employee in Housing – 32 days
- 3 employees in Planning & Transportation – 85 days
- 4 employees in Environment & Public Protection – 140 days

The total number of sickness days this quarter has increased by 237.5 days compared to last quarter, but decreased by 191.5 days to the same quarter last year.

The most notable changes this quarter are in Environment & Public Protection which has increased by 199 days (over 4 times as much) mainly because of 4 individuals on long term sick.; Housing which has decreased by 58 days (nearly half) and is mainly due to one individual who was on long-term sick, who returned to work at the end of last quarter; and Leisure & Culture which has increased by 68 days (around a fifth) which could be attributed to 7 individuals who have been off over this quarter (totalling 122 days).

Performance & Resources has remained at similar levels to last quarter, and Directorate is zero for this quarter. Planning & Transport although similar to last quarter, still remains high with a fairly even split of both long-term and short-term absence.

There doesn't seem to be any 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 that Managers are being more proactive when dealing with absence and the general feedback indicates that informal reviews of sickness are taking place more regularly. Managers are now approaching HR for advice on employees with sickness issues, rather than HR raising the issue with the Manager.

HR are looking at additional ways to help Managers to manage sickness absence including focussing on Sections with particularly high absence levels.

## Annex B: Financial information

ENVIRONMENT, CULTURE & COMMUNITIES BUDGET MONITORING									Table 1
2010/11	Expenditure Original Budget	Income Original Budget	Net Original Budget	Virements & Budget C/fwds	Current Approved Budget	Departments Projected Outturn	Variance Over/ (Under) Spend	Variance This Period	
	2010/11	2010/11	2010/11						
	£000	£000	£000	£000	£000	£000	£000	£000	
<b>Director of Environment, Culture &amp; Communities</b>									
Director and Support	276	0	276	0	276	276	0		
Training, Marketing, Research & Development	15	0	15	0	15	15	0		
	<b>291</b>	<b>0</b>	<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	0	126	-2	124	124	0		
South Hill Park	523	0	523	0	523	523	0		
Community Arts & Cultural Services	101	23	78	3	81	81	0		
Parks Open Spaces & Countryside	1,176	65	1,111	25	1,136	1,136	0		
Sports Development & Community Recreation	115	14	101	-17	84	84	0		
The Look Out	735	562	173	-3	170	169	-1	-1	
Edgbarrow / Sandhurst Sports Centers	576	441	135	-2	133	133	0		
Bracknell Leisure Centre / Coral Reef	5,785	4,938	847	19	866	856	-10	-10	
Harmanswater Swimming Pool	13	0	13	0	13	13	0		
Easthampstead Park Conference Centre	1,830	1,775	55	-28	27	137	110	110	
Horseshoe lake Water Sports	26	0	26	-1	25	25	0		
Downshire Golf Complex	1,452	1,602	-150	0	-150	-46	104	104	
Libraries	1,985	123	1,862	-16	1,846	1,831	-15	-15	
	<b>14,443</b>	<b>9,543</b>	<b>4,900</b>	<b>-22</b>	<b>4,878</b>	<b>5,066</b>	<b>188</b>	<b>188</b>	
<b>Chief Officer Environment &amp; Public Protection</b>									
Waste Management	8,592	1,102	7,490	3	7,493	7,549	56	-38	
Street Cleaning	1,217	0	1,217	2	1,219	1,233	14	14	
Closed Circuit Television	53	5	48	0	48	48	0		
Highway Maintenance (Including Street Lighting)	4,288	50	4,238	2	4,240	4,315	75	75	
On/Off Street Parking	865	1,538	-673	21	-652	-631	21	21	
Easthampstead Park Cemetery and Crematorium	473	1,096	-623	1	-622	-652	-30	-30	
Environmental Health (Including Pest and Dog Control)	822	86	736	-6	730	760	30	30	
Trading Standards (Including Licensing)	531	221	310	60	370	366	-4	-4	
Emergency Planning	100	0	100	-2	98	98	0		
Landscape Holding Account	1,315	1,487	-172	67	-105	-105	0		
Parks Open Spaces & Countryside	913	12	901	-68	833	833	0		
Other	185	30	155	0	155	155	0		
	<b>19,354</b>	<b>5,627</b>	<b>13,727</b>	<b>80</b>	<b>13,807</b>	<b>13,969</b>	<b>162</b>	<b>68</b>	
<b>Chief Officer Planning &amp; Transport</b>									
Transport Policy, Planning and Strategy	815	212	603	-14	589	589	0		
Traffic Management and Road Safety	752	0	752	-58	694	662	-32	-32	
Public Transport Subsidy including Concessionary Fares	1,565	309	1,256	316	1,572	1,511	-61	-61	
Adult Social Care Grant Funded Services		0	0	0	0	0	0		
Building Control	353	382	-29	-5	-34	-34	0		
Development Control	918	808	110	-19	91	91	0		
Planning Policy (Including Local Transport Plan)	1,039	36	1,003	108	1,111	1,111	0		
Local Land Charges	81	164	-83	0	-83	-83	0		
Environmental Initiatives	186	21	165	6	171	171	0		
Other	118	0	118	-1	117	117	0		
	<b>5,827</b>	<b>1,932</b>	<b>3,895</b>	<b>333</b>	<b>4,228</b>	<b>4,135</b>	<b>-93</b>	<b>-93</b>	
<b>Chief Officer Housing</b>									
Housing Options	407	235	172	11	183	183	0		
Strategy & Enabling	289	0	289	-40	249	249	0		
Housing Management Services	44	104	-60	14	-46	-46	0		
Forestcare	809	759	50	-1	49	9	-40	-40	
Supporting People	1,977	85	1,892	-22	1,870	1,870	0		
Housing Benefits	29,097	28,723	374	-20	354	354	0		
General Grants, Bequests & Donations	7	0	7	-5	2	2	0		
Other	23	0	23	0	23	23	0		
	<b>32,653</b>	<b>29,906</b>	<b>2,747</b>	<b>-63</b>	<b>2,684</b>	<b>2,644</b>	<b>-40</b>	<b>-40</b>	
<b>Chief Officer Performance &amp; Resources</b>									
Departmental Management	557	0	557	47	604	604	0		
Departmental Support Services	1,036	0	1,036	47	1,083	1,083	0		
Departmental Personnel Running Expenses	91	0	91	0	91	91	0		
Departmental Office Services Running Expenses	193	3	190	0	190	160	-30	-30	
Departmental IT Running Expenses	267	2	265	0	265	265	0		
Smartcard	227	60	167	-2	165	165	0		
	<b>2,371</b>	<b>65</b>	<b>2,306</b>	<b>92</b>	<b>2,398</b>	<b>2,368</b>	<b>-30</b>	<b>-30</b>	
In Year Savings				0	0	0	0		
<b>Total Cash Budgets</b>	<b>74,939</b>	<b>47,073</b>	<b>27,866</b>	<b>420</b>	<b>28,286</b>	<b>28,473</b>	<b>187</b>	<b>93</b>	
<b>Non Cash Budgets</b>									
FRS17	148		148	0	148	148			
Corporate / Departmental Recharges	4,466		4,466	0	4,466	4,466			
Capital Charges	3,888		3,888	0	3,888	3,888			
	<b>8,502</b>	<b>0</b>	<b>8,502</b>	<b>0</b>	<b>8,502</b>	<b>8,502</b>	<b>0</b>	<b>0</b>	
<b>DEPARTMENT TOTAL</b>	<b>83,441</b>	<b>47,073</b>	<b>36,368</b>	<b>420</b>	<b>36,788</b>	<b>36,975</b>	<b>187</b>	<b>93</b>	

Annexed B Table 2

	Total Budget	Cash Budget	Cash Budget Revised	Expenditure to date	Total Commitments	Amount left to	Estimated Total Funding	Cash Budget	(Under)/Over Spend	(Under)/Over Spend
	2010/11	2010/11	2010/11		For 2010/11	spend	Required for the Year	2011/12		Section 106
	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s
ENVIRONMENT & PUBLIC PROTECTION	4,881.1	4,881.1	4,590.6	697.5	3,302.3	881.3	4,470.7	290.5	-119.9	-
HOUSING	3,880.6	3,880.6	2,391.9	199.0	21.1	3,660.5	2,391.9	1,488.7	-	-
PLANNING & TRANSPORT	1,984.4	1,984.4	1,984.4	330.00	386.9	1,267.5	1,984.4	-	-	-
LEISURE & CULTURE	3,079.3	3,079.3	3,079.3	259.7	231.7	2,587.9	3,079.3	-	-	-
SUPPORT SERVICES	252.0	252.0	252.0	52.3	50.4	149.3	252.0	-	-	-
<b>TOTAL DEPARTMENT CAPITAL PROGRAMME</b>	<b>14,077.4</b>	<b>14,077.4</b>	<b>12,298.2</b>	<b>1,538.5</b>	<b>3,992.4</b>	<b>8,546.5</b>	<b>12,178.3</b>	<b>1,779.2</b>	<b>-119.9</b>	<b>0.0</b>
<b>Percentages</b>				<b>10.9%</b>	<b>28.4%</b>	<b>60.7%</b>		<b>12.6%</b>		

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

A new Strategic Risk Register was developed during the second quarter. The new Strategic Risk Register including mitigating actions to address risks was approved by the Executive on 14 September 2010. A summary of progress on these mitigating actions will be included in the Corporate Performance Overview Report from Quarter 3.



## Annex D: Operational Risk Factors

The following table shows all the operational risk factors listed on the 2010/11 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 for quarter 2 are reported here, in a separate annex.

Ref	Risk	Mitigation	Q2 update on progress	Q3 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>				
1.12	Commercial/ financial market deteriorates.	Financial monitoring with Bracknell Regeneration Partnership 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.
1.13	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 Departmental Management Team. Quarterly review of sickness at Departmental Management Team.	No key staff lost in the quarter.	None.
1.14	Political will or commitment.	Good preparation, member briefings and appropriate lobbying. Good consultation and forward planning.	No change to risk in the quarter.	None.
1.15	Lack of available funding from the Homes and Communities Agency.	Initial meeting held with investment director of Homes and Communities Agency with a view to agreeing an investment protocol in the borough. Further mitigation will take place within the single conversation.	No change to risk in the quarter.	None.
1.16	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	Workforce Plan in place which prepares for known losses. Monthly monitoring of vacancies at Departmental	No change to risk in the quarter.	None.

	deliver the outcomes.	Management Team. Quarterly review of sickness at Departmental Management Team.		
2.2	Political will or commitment.	Good preparation, Member briefings and appropriate lobbying. Good consultation and forward planning.	No change to risk in the quarter.	None.
2.3	Tender prices too high.	Accurate contract specification. Modify specification if required.	No change to risk in the quarter.	None.
2.4	South Hill Park contractor does not perform.	Contract monitoring.	Ongoing monitoring.	None.
2.5	Deceleration of housing markets leads to lack of S106 obligations.	Monitor delivery to re-inform the plan.	Ongoing monitoring.	None.
<b>MTO 3: Promote sustainable housing and infrastructure development.</b>				
3.4	Commercial/financial market recovery is delayed.	Monitoring the residential/commercial development market. Strong negotiations through S106.	No change to risk in the quarter.	None.
3.5	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 Departmental Management Team. Quarterly review of sickness at Departmental Management Team.	No change to risk in the quarter.	None.
3.6	Lack of officer resource to undertake the volume of large housing projects in the year.	Resourcing of improvement plan reviewed against existing vacant posts.	No change to risk in the quarter.	None.
3.7	Political will or commitment.	Good preparation, Member briefings and appropriate lobbying. Good consultation and forward planning. Monthly meetings with the Local Development Framework steering group.	No change to risk in the quarter.	None.
3.8	Lack of available funding for	Establish viable affordable housing targets as part of the site allocation Development	No change to risk in the quarter.	None.

	the affordable housing development.	Plan Document.		
3.9	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.
3.10	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 Departmental Management Team. Quarterly review of sickness at Departmental Management Team.	No change to risk 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.
4.7	Partnership risks around RE3 project.	Relationship building through regular meetings.	Meetings ongoing.	None.
<b>PRIORITY THREE: PROMOTING HEALTH AND ACHIEVEMENT</b>				
<b>MTO 5: Improve health and well being within the Borough.</b>				
5.8	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 Departmental Management Team. Quarterly review of sickness at Departmental Management Team.	No change to risk in the quarter.	None.
5.9	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 resident feels included and able to access the services they need.</b>				
7.12	Political will or commitment.	Good preparation, member briefings and appropriate lobbying. Good consultation and forward planning.	No change to risk in the quarter.	None.
7.13	Implementati	Good project management	Ongoing	None.

	on of the new benefits IT system.	methodology. Regular board meetings.		
<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>				
8.15	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 9: Promote independence and choice for vulnerable adults and older people.</b>				
9.16	Failure to secure funding	Actively working with site owners. Actively seeking funding. Consulting residents	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>				
10.22	Lack of adequate benchmark data for development management and spatial policy	Involve finance in project. Involve project manager in project	No change to risk in the quarter.	None.
10.23	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 Departmental Management Team. Quarterly review of sickness at Departmental Management Team.	No change to risk in the quarter.	None.
10.24	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 13: Limit the impact of the recession</b>				
13.2	Lack of suitable locations	Locations agreed with town centre management	No change to risk in the quarter.	None.
13.3	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 Departmental Management Team. Quarterly review of sickness at Departmental Management Team.	No key staff lost in the quarter.	None.
13.4	Political will or commitment	Good preparation, member briefings and appropriate lobbying. Good consultation and forward planning.	No change to risk in the quarter.	None.

## **Annex E: 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	✓		The contract to carry out works has been issued to and signed by Gavin Jones Ltd. Works are now due to commence.
2.1.2 Start work on site at South Hill Park	31/10/2010	ECC	✓		Completed
<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 are 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. Specific sites include Locks Ride, Morgan Recreation Ground, The Elms, Longhill Park, Englemere Pond, Caesars Camp (Queen Anne Gulley) and Chaucer Woods
<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	✓		The draft strategy will be published once budget implications are clearer following the autumn spending review.
<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 to be agreed by Executive in October for consultation in Nov/Decr 2010. Target for publication has been put off until July 2011 (subject to further Government policy changes)
3.1.2 Publish the Infrastructure Plan	31/10/2010	ECC	✓		Draft infrastructure plan prepared to accompany Site Allocations DPD Options consultation. Schedules have been prepared for 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. Simon Cridland leading 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 March 2011
<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 Protection Area Avoidance and Mitigation Strategy	30/04/2010	ECC	N/A	Consultation draft delayed subject to joint progress 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	✓	Executive to agree Draft LTP3 for December/January 2010/2011 consultation.
3.4.2 Implement action plan of Local Transport Plan 2.	31/03/2011	ECC	✓	Continuing to deliver the strategies and capital programme as defined by LTP2 within budget limitations.
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 compile 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	✓	BFC my job search went live at end of July. Anecdotal evidence suggests it has been helpful in securing employment for applicants
<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 housing strategy action plan targets are progressing as planned. Executive agreed revised spending programmes at its meeting in July and BFC my Home buy has been launched and funding is currently being committed.
<b>MTO4 - To keep Bracknell Forest clean and green</b>				







Detailed Action	Due Date	Owner	Status	Last Updated	Comments
<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 As Q1
<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	✓		The review was held in October 2009 and all 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, 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 continues to be 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. Still awaiting details in order to produce final report. Work ongoing in the meantime
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>




**5.3 Focusing on prevention, for example by increasing the number of adults participating in at least 30 minutes of moderate exercise per week**

<p>5.3.1 Maintain and promote services that will contribute to increasing the percentage of adults participating in 30 minutes of moderate intensity sport or physical activity on at least 3 days in any week</p>	<p>31/03/2011</p>	<p>ECC</p>	<p></p>	<p>The Leisure &amp; Culture Division continues to deliver a range of activities and services as part of its ongoing core business. The Active People Survey has continued to provide information on the uptake of physical activity by Bracknell Forest residents, with the most recent figure being 24.1%, consistent with previous levels. The Government scrapped free swimming for Over 60s at the end of July. The Council kept the scheme running until the end of the summer holidays. The impact of losing the free swimming will be clearer at the end of the next quarter</p>
<p>5.3.2 Implement the action plans in relation to food safety and health and safety</p>	<p>31/03/2011</p>	<p>ECC</p>	<p></p>	<p>Food Safety Law Enforcement Plan adopted by Executive Member on the 26 July and went to Full Council on 22 Sept 2010. The Health and Safety Law Enforcement Plan was adopted by the Licencing and Safety Committee on 1 July.</p>
<p>5.3.3 Carry out road safety education training and publicity activities of road casualty site improvements</p>	<p>31/03/2011</p>	<p>ECC</p>	<p></p>	<p>Education training programmes continue to be implemented and road casualty site improvements are progressing towards construction this year.</p>
<p>5.3.4 Promoting and facilitating walking and cycling including that of schools</p>		<p>ECC</p>	<p></p>	<p>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</p>


**5.7 Enabling more people to remain in their own homes through the use of Telecare**

5.7.2 Implement new lifeline monitoring system and promote to users and partners	31/03/2011	ECC			Work to complete in-house off site Disaster Recovery suite near completion (delays due to suppliers) and will be up and running during 3rd quarter.
<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 Strategy due for completion in 2010/11 and ensure actions for future years are progressed (Environment, Culture and Communities)	31/03/2011	ECC			Choice Based Lettings continues to allow customers to access housing through the website. Development Management are investigating ways of collecting better information on their customers.
<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 continue to be 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 claims	31/03/2011	ECC			This will be implemented as phase 2 of the current 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 is known as BFC my job search has gone live.
<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. We are looking at how to collect better information on our Development Management clients and how to make better use of our existing data from the E+ card applications.
<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			There were no new EIAs published in the second quarter. All our functions and services have an up to date EIA in place and new assessments take place when we change a policy or reach a particular stage in a procurement process.
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			All EIA actions in progress.
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			Development Management are investigating how to introduce monitoring of applicants for planning permission. The E+ team are looking into extending the groups they monitor and making better use of the data they hold. We have asked the Corporate Web Team to look into whether we can attach an equalities monitoring form to all on-line forms and whether they can create reports from these forms. This, if possible, will substantially expand the department's equalities monitoring.

**MTO8 - To reduce crime and increase people's sense of safety in the borough**

Detailed Action	Due Date	Owner	Status	Last Updated	Comments
<b>8.10 Work with and support all partners to resolve the issues of greatest concern to residents, from the 2009 neighbourhood survey</b>					
8.10.1 Provide training and education on speed reduction in cooperation with the	31/03/2011	ECC			Roadside road safety education provided at joint events with police, and driver education schemes are delivered

Police					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
<b>8.2 Reducing the number of people who fear crime by 10% by 2011</b>					
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 Continued good progress.
<b>MTO9 - To promote independence and choice for vulnerable adults and older people</b>					
<b>Detailed Action</b>	<b>Due Date</b>	<b>Owner</b>	<b>Status</b>	<b>Last Updated</b>	<b>Comments</b>
<b>9.6 Reducing fuel poverty by increasing the energy 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	31/03/2011	ECC	✓		business plan implemented and achieved.



2010/11					
10.5.4 Review the planning service (quality improvement in planning project)	31/03/2011	ECC	✓		MEPS project nearing completion. External consultations taking place in October with draft report ready in 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. New equipment to be installed by mid Oct. Contracts still to be signed for the replacement of cremation equipment - work to commence on small chapel in October. Contract let for bridge consultancy advice. Refuse tender bids being evaluated. Invitation to tenders being developed for environmental monitoring of former landfill sites. Options being explored in relation to stray dogs.
<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 retire in the next few years.	31/03/2011	ECC	✓		Handover plan developed and put into place for the retirement of one of Team Managers in Spatial Policy in July. New Team Manager taking part in the department's pilot mentoring scheme for managers. Finance section working on a programme 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 November with final report agreed by Director in December 2010.
10.8.7 Examine ways of developing a skills	31/03/2011	ECC	✓		Need for such a review on hold pending outcome of



pipeline in professions where national or regional shortages of suitably qualified and experienced professional staff e.g. building control officers, benefits officers and librarians					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 resulting in staffing reductions in planning related activity (4.5 posts). Further work is ongoing.
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	✓		A further four safeguarding courses have been run in September. All other staff are booked onto courses in October to December

**MTO13 - To limit the impact of the recession**

Detailed Action	Due Date	Owner	Status	Last Updated	Comments
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**13.3 Promote the take-up of benefits, allowances and concessions provided by the Council**

13.3.1 Implement benefit take up strategy	31/03/2011	ECC	✓		In the second quarter a further £ 10,500 of benefit has been claimed following proactive actions from the service.
13.3.2 Promote take up of Leisure Saver Scheme	31/03/2011	ECC	✓		The Leisure Facilities continue to promote Concessions 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 546 persons on the scheme. The wellbeing team runs activities for persons with disabilities. The team operates at BLC, Coral Reef and Downshire Golf Complex. Prices for persons with Disabilities are available at all Leisure sites. The Red Diamonds club runs disabled activities sessions which take place at BLC on Sunday evenings.
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## **Annex F: Performance against National Indicators**

Please see next page

## ECC – Indicators Q2 2010/11

Indicator Ref	Measure	Current Actual	Current Target	Previous Actual	Comments & Improvement Action	MTO
NI155	Number of affordable homes delivered (gross) (Quarterly)	50		5	On target	MTO 03 - To promote sustainable housing and infrastructure development
NI047	People killed or seriously injured in road traffic accidents (Quarterly)	25		25	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 August 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		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 August, 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
NI154	Net additional homes provided (Quarterly)	64		124	The 2010/11 LAA target for total (market and affordable) dwellings to be completed in the Borough was increased from 200 to 250 dwellings following negotiations with GOSE in November 2009. This target is likely to be exceeded as 185 dwellings were completed in Q1 and Q2 and 188 dwellings are currently under construction. 62% of the recorded completions were at Jennetts Park.	MTO 03 - To promote sustainable housing and infrastructure development
NI156	Number of households living in temporary	20		20	On target	MTO 03 - To promote sustainable

	accommodation (Quarterly)					housing and infrastructure development
NI157.1	Processing of planning applications - Major applications (Quarterly)	71.43%				MTO 10 - To be accountable and provide excellent value for money
NI157.2	Processing of planning applications - Minor applications (Quarterly)	88.45%				MTO 10 - To be accountable and provide excellent value for money
NI157.3	Processing of planning applications - Other applications (Quarterly)	94.57%				MTO 10 - To be accountable and provide excellent value for money
NI159	Supply of ready to develop housing sites (Quarterly)	88.1%			Although 185 new homes have been completed during the first two quarters of 2010/11 the supply of land with planning permission is diminishing as few applications for development of sites within existing settlements are being submitted for consideration. The Council is therefore prioritising work on preparing a Site Allocations Development Plan Document that looks at allocating specific sites (including previously developed land and greenfield sites outside existing settlements) for housing development.	MTO 03 - To promote sustainable housing and infrastructure development
NI181	Time taken to process Housing Benefit or Council Tax Benefit new claims and change events (Quarterly)	13.4		10.8		MTO 13 - To limit the impact of the recession
NI182 182	Satisfaction of businesses with local authority	86.5%		77.2%		MTO 11 - To understand and promote

	regulatory services - NI-182 (Basic indicator) (Quarterly)					the borough's economic activity and potential
NI184	Food establishments in the area which are broadly compliant with food hygiene law (Quarterly)	95		94		MTO 05 - To improve health and wellbeing within the borough
NI196	Improved street and environmental cleanliness -- fly tipping (Quarterly)	2		2		MTO 04 - To keep Bracknell Forest clean and green

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

### **ENVIRONMENT & PUBLIC PROTECTION**

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

A large proportion of time has been spent in developing the Corporate Severe Weather plan and finalising the supporting documents/procedures. Allowing for sign-off from the Executive in October this work is now complete with the exception of some adjustments allowing for the purchase of mechanised equipment.

Work continues to progress on the flood risk management agenda, the main focus being to commence phase one of the Flood Risk Regulations which need to be completed before June 2011.

A number of staff from across the organisation participated in a Thames Valley Recovery Exercise in September which was considered a success. The Thames Valley 'Are you ready booklet' has been promoted and circulated within the community and this will continue. [<http://www.bracknell-forest.gov.uk/are-you-ready-booklet.pdf>] The Council achieved the Bronze level RSPCA Community Animal Welfare Footprint Award 2010 as we are able to evidence consideration of animals in our emergency planning arrangements.

#### **Environmental Health**

The Food Law Enforcement Plan 2010-11 was adopted by the Executive Member for Leisure, Corporate Services and Public Protection on 26 July 2010 and ratified at Full Council on 22 September 2010. The Health and Safety Law Enforcement Plan 2010-11 was adopted by the Licensing and Safety Committee on 3 July 2010.

Environmental Health staff worked with colleagues in Children's Services setting up two interactive exhibitions on covering food safety and noise from barking dogs on 13 and 14 July in support of the Extended School Services Initiative in Relation to Junior Citizens. They also provided a pilot foundation Food Hygiene Training Course at Sandhurst School designed to help young people obtain a recognised qualification that will help them with finding their first part time job. The nationally recognised qualification Certificates have yet to be presented.

The section makes a major contribution to the regulation and prevention of anti-social behaviour. During the period the Community TV graphics went live with a campaign covering the full range of environmental crime which is due to end in October 2010. Officers also worked alongside the Police Community Safety Team during July in support of their "Have your say at home evenings" in areas which recorded the highest number of reports of antisocial behaviour.

On 21 September officers worked in the Warfield Park mobile home site to try to raise awareness amongst residents about insulation of their homes, safety and finance. Representatives were there from the Berkshire Fire and Rescue Service along with installers of insulation, and the newly created Berkshire Credit Union> this company is supported by the Council and they provide a saving scheme that offers small loans of approximately £1,000. The event was well attended by approximately 50-60 people. The uptake of loans from the Credit Union by residents is to be tracked in the following months to measure the success of the event.

Under delegated authority the Director was asked to agree the following in year fees and charges.

Water sampling	£60 per hour
Scores on the Doors – re-rating	£57 per hour
HMO Licence – up to 5 people	£620

### **Environmental Services**

The underground recycling site at Lily Hill has been refurbished with new top bins and two new tanks underground – these are now all for glass recycling only.

Waste Watch were commissioned in August and September to work in areas where recycling performance is low and landfill bin waste is high. The main areas visited were Crown Wood and Great Hollands and they also managed to visit some parts of Martins Heron and The Warren. Altogether 7958 households were visited and 2518 residents spoken to face to face. A leaflet was left at homes where there was no answer when they called. Road shows were also held at Crown Row and Great Hollands shops to raise awareness of recycling and waste minimisation. Detailed results of this door stepping will be analysed in October along with performance before and after and inform the waste team and its re3 partners of the best way to engage with residents to help them to recycle more and reduce their waste

Evaluation of the bids for the waste collection re-tendering has been continuing on and this is almost complete and meetings have been arranged with the bidders for early October.

The collection calendars for September have all been distributed and contain the “are you doing it right?” message to remind people of the correct items in the recycling bin.

### **Street Cleansing**

The refurbishment of Napier Road, Crowthorne and Birch Hill public conveniences using capital funds is now complete. In addition over 100 new litter bins have been installed throughout the Borough and a further 50 are due to be delivered in October. The opportunity was taken to provide 20 dual “recycling on the go bins” in Bracknell Town Centres and at neighbourhood shops.

The Take Pride campaign is now being run by the officers but more focus on environmental issues. They are now working with colleagues from Parks & Countryside in partnership with Bracknell Forest Voluntary Association. A new volunteering procedure, database and web site is being prepared.

### **Landscape Services**

The Landscape Manager attended the awards ceremony for the Thames and Chilterns in Bloom competition on behalf of the Council. He was delighted to receive a Gold award for the winner Small City category of the regional round of Britain in Bloom from the Royal Horticultural Society. We also received an award for the best portfolio in our group. High scores were given for horticultural achievement, environmental responsibility and community participation. For many years the Council has won a silver gilt award so this is a magnificent achievement for the relatively newly formed Environmental Services team and thanks should go to all of the Landscape operatives and Ringway, the Street Cleansing contractor, for all of



their hard work, as well as other partners such as Bracknell Forest Homes and Bracknell Town Council who helped and supported the team in reaching gold standard this year.

### **Highways Asset Management**

The summer surface treatment programme was completed on time and final accounts with our contractors are being settled. A small number of streets will be re-surfaced in the next quarter as contractor's resources become available. Other surface treatment programmes utilising cold-lay materials were planned for the autumn but have now been put on-hold until the spring of next year as the weather no longer favours their use – there will be too little time for the materials to 'bed-in' properly before the onset of the winter season.

Bridges works programmes have been significantly delayed by the repeated delays to rail-track possessions imposed by Network Rail. These are now provisionally programmed for March 2011. We are continuing to negotiate with Network Rail in the hope that possessions can be arranged before that time so that projects designs can be completed and works put into effect this financial year. Ongoing bridge parapet strengthening projects will be completed in the next weeks.

A gross replacement valuation of the whole highway asset was submitted to HM Treasury in July as part of the Whole of Government Accounts. This valuation estimated the highway network to be worth £615 millions, excluding the value of the land occupied. A programme of street lighting column structural testing has been completed. No column types were identified as being at more risk of failure than others though the stock itself now contains approximately 2500 columns that are more than 40 years old.

The new bridges and highway structures consultancy contract has been let to Atkins Limited through the Improvement and Efficiency South East (IESE) professional service framework contract.

The Highways Winter Service Plan has been thoroughly reviewed and amended with the experiences of last winter taken into account so far as practicable. The primary salting routes have been reviewed and amended to include more of the most used bus routes. Our salt stock at the start of the coming winter season is 1550 tonnes, twice that we would normally hold.

### **Operational Support**

Various options are being explored in relation to how best to manage the obligations in respect of stray dogs. Work also continues on reviewing the public website to ensure the best information is available to the public in relation to the work of the Division. The task is in effect a continual one as the nature of the Division's work is very broad and there is constant change to content with.

The support arrangements necessary following the award of the car park management contract are almost complete. The final stage will cater for the hand over of the back office enforcement role. This will relieve pressure on the already reduced staff levels as they will no longer be dealing with season tickets and penalty charge notices. The savings arising from the new arrangements are substantial and already built into the budget process.

The Council has now gone live with what is known as the ELMS project. This is a European wide project that we had to join that enables applications for a wide range of licenses to be made on line.

### **Trading Standards & Services**

Over the last quarter the service has seen an increase in the number of requests for assistance from residents on consumer issues rise. Most of these are dealt with by Consumer Direct by the giving of advice. The more serious matters are picked up by officers. Officers do not have the capacity to get involved in any but the more serious matters and this can sometimes give rise to consumer frustration. Officers prioritise working with vulnerable residents and we are presently on target to recover over £60,000 for such residents this year as a result of this work.

The Council Trader Approval Scheme "Buy with Confidence" continues to gain support with both local businesses and residents. We have now reached 60 local businesses which was our target for 2010 / 11. A large number of manufactured oil paintings seized from an itinerant trader who was duping local residents by selling them as "original" art have found new homes within local resident care homes at Heathlands, Ladybank and Bridgwell. It is hoped that the residents will find the pictures uplifting.

The work of the team attracted National attention and was featured in the BBC One Show when it helped a local resident recover some of their money they lost to a scam. The scam involved the resident participating in a mystery shopper exercise by sending money by Western Union after receiving a cheque from the organisers. The cheque subsequently was not honoured. On another occasion the service was featured in the national papers following intervention work for a retired couple who were misled over the price of a disabled conversion to their bathroom.

Following an approach from Thames Valley Police the service has been helping in the checking of the weights of goods vehicles driving within the Borough. Over 50% of the vehicles checked exceeded their maximum permitted weight. To exceed these weights can adversely impact upon the road holding and braking of these vehicles and thereby put lives at risk. On 2 vehicles the maximum permitted weights were exceeded by at least 40% and the service is considering a prosecution in those instances. On other occasions where weights were exceeded Thames Valley Police issued fixed penalty notices.

A number of test purchases were made to check that retailers would not sell tobacco and alcohol to children under 18. For tobacco 16 test purchases were made with one sale, whilst with alcohol 20 test purchases were made with two sales. These figures are an improvement on previous exercises although still unacceptable. Enforcement action has been taken against those retailers that sold and further checks will be made in the coming months. Working with Customs and Excise, officers found non duty paid alcohol and counterfeit vodka in a local shop. These matters are being investigated further.

A warrant was exercised on a private property within the Borough and a large quantity of counterfeit clothing and jewellery was found. Investigations are continuing.

## **Licensing**

During the second quarter of the year, the team continued to receive complaints from a number of sources in respect of the volume and frequency of chimes sounded by ice cream vans. Monitoring was carried out which revealed that the vehicles were sounding their chimes after 19:00 in breach of the Code of Practice. In view of this, a warning will be sent with any consents issued for the next season which will clarify that no trading is to take place after 19:00 and to remind vendors of their obligation to comply with the Code of Practice.

On a brighter note, complaints received over the summer months in respect of noise from licensed premises were fewer than in the same period in previous years, and no written warnings were issued. In addition the team carried out two joint operations in August with Thames Valley Police and VOSA to check compliance and licence status of vehicles and drivers at roadside checks. No defects were found, which suggests that the increased number of checks carried out earlier in the year has encouraged drivers to maintain their vehicles in a better condition. The team also carried out a joint operation with the Met Police at Heathrow in September. The airport is a busy collection and drop off point for taxis and private hire vehicles and it has proved a useful avenue to check those vehicles which are licensed by Bracknell Forest but do not normally work in the Bracknell area. No contraventions were found in respect of any Bracknell vehicles or drivers.

The Home Office issued a consultation paper 'Rebalancing the Licensing Act' on 28 July 2010, with a closing date of 8 September 2010. In the foreword the relevant Minister said that "The Government believes that the Licensing Act is due an overhaul and that through this the power to make licensing decisions needs to be rebalanced in favour of local communities". Officers worked with members of the Licensing and Safety Committee and Thames Valley Police to submit a joint response to the consultation.

## **Cemetery & Crematorium**

During the quarter, the new children's burial area and the new adults' burial area had pathways and a seating feature installed. The main focus in the children's area was the installation of a granite woodland feature (deer, badgers, squirrels, mushrooms and rabbits) which sits on a heritage style circular patio surrounded by shingle and aromatic planting for a sensory garden. The work will be completed early in October.

Work has also been completed on the new area for Sanctums (granite memorial to house cremated remains). The area has been named Bracken Heal, the 10<sup>th</sup> century Saxon name for Bracknell. The large patio was laid to house the new sanctums in a semi-circular pattern; the patio is enclosed by box hedging and has a centre feature of a birdbath and seating. The area is approached under a newly installed pergola which will eventually be covered by wisteria and clematis.

The staff have also been liaising with in-house Building Surveyors concerning turning the second chapel at the crematorium (unused due to design problems) into an office to house the new cremator and abatement equipment computers and also a body storage area.

The 23rd Annual Open Air Service of Thanksgiving and Remembrance was held on Sunday 5 September. There was a very good turn out of 600-700 people. The refreshments area was staffed by the 1st Easthampstead Scout Group and they also collected for the Mayor's Charity which this year is Prostate UK. The Mayor,

Councillor Ian Leake read a poem and the event was lifted by the musical skills of the Salvation Army and the vocal harmonies of Occasions.

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

The first quarter saw a continued decline in tonnages of waste being collected and needing disposal. During the period a number of trials were being undertaken to divert more waste from landfill e.g. wood recycling and materials reuse recovered from Longshot Lane. However, the likelihood of WRG achieving its 40% recycling target for the year looked challenging. The information available suggests that this target may not be reached by year end. There are several reasons for this:

- The delay in the opening of Lakeside Energy from Waste site.
- The decline in waste tonnages being disposed of at the Household Waste Recycling Centres (down from 239 tonnes in 2001/02 to 193 tonnes in 2009/10).
- The impact of the recession generally.
- Waste diversion and minimisation of packaging by business (the results of the first phase of the Courtauld Commitment - a responsibility deal between the UK grocery sector and WRAP and delivered in partnership with local authorities - show that a total of 670,000 tonnes of food waste and 520,000 tonnes of packaging have been avoided across the UK between 2005 and 2009.

Not helping the recovery rate is the level of contamination of the recyclable materials being put into the MRF (in Bracknell Forest from the contents of the blue bins) for processing. A significant cause of the problem is due to residents across the partnership putting their recycling material in small shopping bags. Whilst the plant has provision for bag splitting it struggles with small tightly sealed bags. Problems also occur when paper and cardboard goes in wet. In Bracknell Forest the use of blue wheeled bins helps with the process but we still have to do more to help ensure that residents use their bin for the right materials and ideally don't use bags.

### **Car Parking**

The new Management Contract has been awarded to VINCI Park. All 3 options were included. Start date 1<sup>st</sup> July 2010. There was a seamless transfer of Contractors. As reported above work has been ongoing to help ensure the handover of responsibilities and the transfer of the two Civil Enforcement Officers.

The works to replace the expansion joints in the High Street car park have been completed and orders have been placed for the remedial wall ties to brick panels in the High Street car park. There are a range of other works that are essential and which will be included as part of a capital bid.

Income levels continue to fall below projected income targets. This is considered to be largely due to the impact of the recession. The income pressures are reported as part of the regular budget monitoring process.

## **HOUSING**

### **Housing Register / allocations**

As of the end of August there were 2,997 households who were actively registered on the Council housing register. There were 229 applications where the enquiries were complete and they were ready to be made active, and a further 1,517

applications in various stages moving towards being active. Of the active applicants 75% were first time applicants, 0.7% were homeless and 23.4% were transfer applicants.

The following table provides information on the lets of affordable housing up until 2/9/2010.

<b>Applicant type</b>	<b>1 Bed</b>	<b>2 Bed</b>	<b>3 Bed</b>	<b>4 Bed</b>	<b>Studio</b>	<b>Total</b>	<b>%</b>
<b>First Time</b>	57	69	11	3	32	172	63
<b>Homeless</b>	1	5	1		1	8	3
<b>Transfer</b>	10	28	38	11	4	91	34
<b>Grand Total</b>	68	102	50	14	37	271	

<b>Band</b>	<b>1 Bed</b>	<b>2 Bed</b>	<b>3 Bed</b>	<b>4 Bed</b>	<b>Studio</b>	<b>Total</b>
A			1		1	2
B	14	36	49	14	3	116
C	45	61			27	133
D	6	4			3	13
E	3	1			3	7
All	68	102	50	14	37	271

### **Supporting people**

The negotiations with the supporting people providers were concluded during the quarter. Contracts have been entered into for the next two years but with two month break clauses to protect the Council's position if funding is withdrawn.

### **Homelessness**

There were 13 homeless applications in the quarter which was an 8% increase from the previous quarter. Of those applications there were 5 acceptances a 29% decrease on the previous quarter.

During the quarter 69 households were prevented from becoming homeless due to action taken by the Council. This was a 200% increase from the previous quarter. The reason for this is that the Council has brought the resettlement service previously provided by an external agency in house. The resettlement work is funded by the Supporting people programme and the Council through its homelessness funding. The decision to bring the service back in house has generated an economy of £ 30,000 a year shared between the Housing service and adult social care and has provided a more targeted service.

There were 33 loans to cover the costs of rent as an advance or deposit provided by the Council in the quarter to enable households to secure a home in the private rented sector.

### **Forest care**

During July, August and September, Forest care answered 99% of calls in 60 seconds against the telecare services target of 97.5% and attended over 1,800 emergency calls.

## Benefits

At the end of September 2010, there was a benefit caseload of 7381, which was an 8% increase from the caseload at the end of July 2010. Overall, this is a 14% increase compared to September 2009.

The following table provides workload figures for the quarter.

Area of activity	Previous quarter	July/Aug/Sept	Percentage change
Telephone calls	6235	6059	-3%
Visitors to the office	2248	3310	47%
Scanned items of post	16898	16132	-4.5
New claims received	755	759	1%
Total change events and new claims assessed	5394	5020	-7%

At the end of the second quarter the benefit service had helped households claim £ 28,242 in additional benefit entitlement due to pro- active activity. The take up target for the year was £ 50,000 or a 3% increase in case load and on present performance that will be achieved.

## LEISURE AND CULTURE

### Leisure

The continuing difficult economic conditions have put increasing pressure on the ambitious income targets for the Leisure section facilities, although overall usage figures are holding up reasonably well.

At Bracknell Leisure Centre the Government's Free Swimming Scheme was halted towards the end of the quarter, but it is too early to know the impact on overall swimming attendances.

Edgbarrow Sports Centre was re-opened following the fire at Christmas and the staff are working really hard to get usage back to previous levels. Early signs are promising. Sandhurst continues to provide a valuable service in the local community.

The Look Out exhibition remains a popular venue for school visits, with numbers boosted by the marketing campaign 'The Look Out On the Road'.

Coral Reef continues to perform well with overall usage showing an increase. The cessation of early morning swims has had an impact on gym usage, but this is fairly small in the overall scheme. Secondary spend is down on previous years as customers are more selective with their spending.

Downshire Golf Complex has been the hardest hit of the facilities, as they operate in an increasingly competitive market. Every effort is being made to maintain levels of usage.

Easthampstead Park Conference Centre has been particularly affected by the economic downturn as companies cut back on conferencing. Other areas of the business, such as weddings, are still doing well.

Horseshoe Lake and Harman's Water Sports Centre have enjoyed good levels of patronage during the summer, although figures at Harman's Water were down a little due to essential maintenance in the swimming pool.

The Young People in Sport Scheme had a quiet end to the summer term, but a really busy start to the new term with excellent uptake of tag rugby, cross country and badminton coaching.

The Leisure Saver Scheme has over 500 members and almost 4,000 activity bookings were made on-line.

The date for the 2011 Bracknell Half Marathon has been provisionally set for Sunday, 8<sup>th</sup> May.

### **Libraries, Arts and Heritage**

The Library and Information Service took part in the Summer Reading Challenge which offers children the opportunity to read books and win prizes during the school summer holidays. This year 1648 children participated, which is an increase on last year and an increase from 2001, when the scheme started and attracted 400 participants.

Whitegrove Library re-opened in July after a refurbishment including a new layout to increase space for books and activities and improvements to the ceiling and lighting levels.

The young people involved in the Crowthorne Carnival Procession won first prize. This project involved was organised by the Bracknell Forest Council Arts team and led by professional arts company Street Processions.

787 people participated in Heritage Open Days this year compared with 525 last year. The 12 events also attracted larger audiences this year with 632 people attending, compared with 234 last year.

### **Parks and Countryside**

Trees - an extensive review has been carried out of the status of Tree Preservation Orders across the Borough. These date back as far as the late 1950's. In terms of future work, many are completely satisfactory, while others need revoking or re-serving depending on circumstances.

Biodiversity - Biodiversity advice has been provided on Site Allocations including over 40 Strategic Housing Land Availability Assessment (SHLAA) sites, Amen Corner and Infrastructure Delivery Plan documents. The Biodiversity Forum undertook two site visits to a Wildflower farm and Wildmoor Heath discussing habitat creation and heathland species respectively.

#### Lily Hill Park

Lily Hill Park hosted PAWS in the Park event this year. The purpose of the event was to promote responsible dog ownership. The event was extremely successful with

approximately 1500 visitors enjoying dog related activity and entertainment. There were displays by Berkshire search and rescue, and Oakwood park kennels, as well as various competitions including the 'best trick' and the 'dog who looks most like someone famous'.

Twenty two children and adults learned about the practical uses of trees and plants in 'The Great Outdoors' event. The event provided the opportunity for those attending to cook food over an open fire.

The 'Creatures of the Night' event proved very popular with twenty eight people turning up to gain a close up view of a live noctule bat and numerous species of moths and insects. The event included guided walks to see moth and bat habitats and to listen for wild bats passing overhead.

To mark the Heritage Weekend a guided Heritage Walk took place around the grounds of Lily Hill Park. This walk started with the chance to see inside the privately managed Lily Hill House. Over forty people attended on a sunny afternoon, following a circular route while learning about the people and events which have shaped the present day park.

The site of the old Foresters Public House and the adjacent boundaries with London Road received the attention of the Bracknell Conservation Volunteers to clear overgrowing vegetation and prepare for supplementary hedgerow planting.

### South Hill Park

Site development - The South Hill Park project has secured planning and listed building consent and a Contract Award has been made. This means the long awaited Heritage Lottery Fund supported restoration works can now commence.

Audience Development - There was a very successful Partnership and Youth initiative at SHP, organised by the local Neighbourhood Action Group and the restoration team and funded by the police. Orienteering trails were established, a tree trail was inaugurated and den building were all part of the initiative, which involved many local young people and their parents.

### Priory Field

Pitch reinstatement works have been completed. The field has been marked up with 1 senior and 2 junior pitches this season and goals have been put up for the senior pitch. The pitches are now in use by Whitegrove FC and initial feedback is good. Westmorland Park has been marked up with 1 senior and 2 junior pitches - last year there were 5 junior pitches. This means that the total number of games being played at Westmorland has been reduced which should help reduce some of the issues re demand for car parking.

### **Visitor Access Improvements**

Queen Anne Gulley - project work has now been completed to restore this historic footpath and ride which was established in 1708 so that an aging Queen Anne could follow the hunt in her carriage. This was made possible due to a £40,000 grant from Natural England.

The gulley which runs from Nine Mile Ride to Caesar's Camp was identified as having subsiding banks and therefore in need of repair to make it safe for public use.

Working jointly with the Crown Estate, Bracknell Forest Council secured grant funding from Natural England to replace the rotting timber with locally sourced timber (Cedars) from the Crown Estate.



Other visitor access improvements include 4 new interpretation boards/lecterns placed around the site.

Photographs of the finished project work were presented at a recent Local Countryside Access Forum meeting where they were met by approval from members.

Play areas - local young people (skate park users) were successful in securing £15,000 for a new ramp in the skate park. The users applied to the Youth Capital Fund after the community ranger organised a quotation from the skate park designers Gravity. Work has already started with the teen shelter being moved to make way for the new ramp. Work on the new ramp will start in the next few weeks.

Green Flag - three of Bracknell Forest's Council's parks were awarded prestigious Green Flags. Pope's Meadow in Binfield has retained its Green Flag for an impressive ninth consecutive year. Lilly Hill Park in Bullbrook has also been awarded a Green Flag for the third year running, following a £2 million restoration project completed in 2008. Meanwhile, Bracknell Forest Council and Sandhurst Town Council were jointly presented with the award for Sandhurst Memorial Park and Shepherd Meadows for the seventh year running, following their ongoing partnership.

The Green Flag is a national standard for parks and recognises the best green spaces in the country. The accreditation was awarded on Wednesday, 22, July, when a total of 917 Green Flags were presented across the country. The judges' criteria include making the park a welcoming place; it should be healthy, safe, and secure; and be clean and well maintained. They also look at conservation and heritage, community involvement, marketing and management.

Volunteers - community action continues to be of great importance in the management and maintenance of green spaces. On average 500 hours per month are provided.

### Planning and Strategic consultation

#### Jennet's Park

The number of planning applications for both the infrastructure of the site and the individual housing parcels increased significantly compared to 2009, and this involves internal planning responses for biodiversity, landscape and rights of way issues. The amount of staff resource has been cut with the loss of 0.5FTE (as a result in reduced Government grant) and so input is being carefully prioritised to focus on the areas with the highest public profile.

The countryside park open space planting carried out in spring 2010 was adversely affected by the dry early summer and large trees in particular failed to establish.

In August the Parks & Countryside Service supported delivery of the Jennet's Park Residents Association Fun Day which was held on the future site of the primary school playing fields.

The temporary closure and diversion of Bracknell footpath 15 has been enabled so that the phase 3 infrastructure road can be constructed. The consultations for the proposed permanent diversion of footpath 15 have been started with user groups and statutory authorities, with the Order due to be made on 27<sup>th</sup> October, followed by a 28 period for representations to be made.

### Wykery Copse

The boardwalk through the SSSI woodland was completed and approved in its as-built location by Natural England. The public art pieces have been installed to the west side of the woods in the buffer zone. The location to the east side has also now been agreed.

Three play areas have been constructed, currently remaining fenced off while the grass establishes. Once new gates have been fitted the play areas will be inspected and offered for adoption.

Suitable Alternative Natural Green Spaces (SANGs)

### Longhill Park

New paths, steps and a length of boardwalk have been constructed at Longhill Park to create a circular walk and also to improve linear links with Lily Hill Park. New finger post signs have been ordered and are due to be installed on site. These feature larger lettering than for traditional fingerposts, to improve legibility from a distance, and also for those with impaired sight. This follows feedback from BeHeard members while carrying out an inclusive design audit at Westmorland Park.

Marketing and interpretation - an audit has recently been completed of all Parks and Countryside leaflets in order to assess those that need redesigning and reprinting, and those that only need to be available to download from the BFC website.

Bracknell in Bloom and Your Gardens Competition - Bracknell Forest Council and Bracknell Regeneration Partnership are celebrating after winning a coveted Gold Award in the small city category in the Royal Horticultural Society Thames and Chiltern in Bloom competition.

The Bracknell in Bloom campaign has gone from strength to strength in recent years working closely with local businesses, schools and the community, through the Your Gardens competition, the result being that the borough has never looked more beautiful.

The Parks and Countryside service was involved in the preparations for Bracknell in Bloom and Your Gardens competition, including supporting the Landscape Services officers' work.

The Your Gardens winners will be announced later this month, with prizes and certificates to be awarded to all those individuals, schools and groups that have really made an effort with their gardens and planting this year.

## **PERFORMANCE AND RESOURCES**

### **Human Resources**

HR successfully introduced the new CRB form across the department and managed some initial teething problems.

The pilot mentoring scheme is going well. Mentees have all had at least 3 sessions. HR are learning good lessons about the scheme which will feed into a better scheme in the future.

We ran a further 4 safeguarding sessions for Leisure staff.

This quarter there has been a reduction in the number of formal hearings that have taken place in the period July to September 2010. There has been one Stage 1 disciplinary hearing, leading to a written warning and a Stage 3 Grievance Hearing.

As well as formal hearings, however, there has been one disciplinary appeal and one dismissal due to an unsatisfactory probation period. Two other members of staff resigned before formal hearings took place, one of these was an extremely complex and long drawn out case which had involved a great deal of work.

Despite the reduction in the number of formal hearings, the HR team has been working with a small number of managers on a range of on-going issues particularly in relation performance capability and sickness absence.

The team actively supported the Future Jobs Fund Scheme by assisting with job search skills. Two out of three employees were successful in securing jobs within the organisation.

### **Business Systems**

We have installed an upgraded Test GIS system with new internal and external (public facing) GIS tools. The team have produced a large quantity of maps for planning consultations and have continued to contribute to departmental projects.

We have upgraded M3, the IT system used by environmental health & trading standards. We went live with Odyssey, a new call logging system for Forest care and BFCmyjobsearch, a hosted website that will help people on the housing register to look for jobs, get help with training and advice on benefits. We rolled out to the highway inspectors' new mobile devices to record their inspections and raise work orders while on site.

We are part of the corporate web redevelopment project team that started work this quarter. We continued to create online forms with new corporate forms system and finished updating web pages with links to the Government's Electronic Licensing Management System. This enables the European Community to apply for licenses online.

### **Finance**

In addition to the core functions of accounting, budget monitoring, financial advice and debt control the main task in the quarter was the commencement of budget preparations for 2011/12.

### **Contracts**

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

We have completed the mini-competition for the Bridges and Structures Management & Maintenance Contract, and awarded and placed the contract. This procurement process is complete.

### Car Park Management Contract

In quarter 2 the new car park equipment has been ordered and delivered. Hand over of back office administration has started.

### Mercury Abatement/Replacement Cremators Contract

The contract has been awarded but not yet signed as questions remain concerning the five year maintenance element. These are near resolution.

### South Hill Park Contract

The contract with the preferred bidder has been signed and work has started. The procurement process is complete.

### Refuse Collection Contract

The tender has been issued and 4 bids received. Evaluation has started.

## **Administration**

The Document Management Team completed 3 back-scanning projects. 2 Lektriever filing systems were removed after scanning or disposing of old records. The 4<sup>th</sup> floor Admin Team continued to support the Ranger Service and dealt with a large number of Admin technical queries arising from the TPO review. 47 Freedom of Information requests were processed for the department. Random letter samples were selected and reviewed for customer care purposes.

## **e+ Smartcard Programme**

The new DESFire card was introduced on the 12<sup>th</sup> July as planned. All public access PC card readers at libraries have been replaced with card readers that will read both the old dual interface card and the new contactless card. The card migration was a seamless operation with no issues being reported

A Data Protection compliance check of the e+ enrolment system was conducted to ensure all the relevant Data Protection Principles are being met

To enable the special needs application SNAPI to work on the new DESFire cards would cost £8,000 to develop a new DLL. Whilst SNAPI could improve access to many different types of service the business case for libraries and leisure is weak. As the work is not essential the project has been shelved.

Following the meeting with Experian, regarding on line authentication using the SmartConnect card management system, a discussion was held with the Head of Customer Services regarding the possibility of introducing such a service across the council. Customer Services had looked at using on line authentication but have come across issues with Data Protection.

Provided a solution for how a waste minimisation scheme could link to a reward scheme in SmartConnect

The 2010/2011 Discount Directory was launched in early September. And resulted in good coverage in local papers.

## **Equalities**

We worked with colleagues across the Council to gain the achieving level of the equality framework on 2<sup>nd</sup> July.

We carried out the initial screen part of equalities impact assessment on the procurement process and specification for Refuse Collection. This was not published as it did not proceed beyond the initial screening.

## **Performance Management**

We worked with corporate colleagues to improve the use of the new performance management system following difficulties in producing the performance management report in quarter 1.

## **PLANNING AND TRANSPORT**

### **Building Control**

Work has been underway this quarter preparing for some fairly major changes in regulations surrounding Building Control. The Building (Local Authority Charges) Regulations 2010 came in to force in April 2010 and a new charging scheme to comply with the regulations had to be developed and in place by 1 October 2010. This has required an analysis of the time and allocation of costs involved in undertaking the Building Regulations function. The outcome has been the development of a new Scheme of Charges for Building Regulations applications and this went live at the end of September.

Also, training has been undertaken to prepare for the new Building Regulations Parts F, J and L and the changes to the associated Approved Documents which deal with ventilation in buildings, heating appliances in building and energy conservation in buildings respectively. As is typical with regulations of this type, industry guidance is thin on the ground and there will be a settling in period as developers and Building Control bodies get to grips with the new requirements of these regulations

One of our larger applications, Garth Hill College, has successfully come to completion at the start of September ready to open its doors for the start of the school term. Various projects have commenced at schools across the Borough and we have been fortunate enough to be appointed for the Building Control function. We have been fortunate enough to win a further housing site in Bracknell, as well as several housing projects outside of Bracknell through our Partnership Scheme. The number of 'Partners' we have for work outside of Bracknell continues to grow with three more signed up in the last quarter.

Further research is being conducted as to the possibility of setting up a pilot scheme for undertaking Code for Sustainable Homes assessments within our Section now that one of our Senior Building Control Surveyors has successfully passed the Building Research Establishment's exam to become a qualified Code Assessor.

### **Land Charges**

Following a legal interpretation surrounding the Environmental Information Regulations, information held on the Land Charges Register can now be obtained free of charge. However, to save customers time and inconvenience an 'assisted search' service has been established and the information can be collated for a small

charge saving personal searchers time. There has been a marked increase in the number of Official Searches being conducted and a drop in the number of Personal Searches and this has remained constant since the abolition of Home Information Packs.

## **Development Management**

The service continues to see planning fee income levels well above last year. The service has also been effective in maintaining a high level of performance in terms of speed of determining applications (NI 157) with in excess of 90% of applications being determined in less than 8 weeks.

A review of the entire planning service continued through the quarter, linking up 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 enlarged Planning and Highways Committee bed in and changes to site visit arrangements involving the use the Councils own transport fleet.

During the quarter the enforcement function of the service remained high profile, placing demands on resources, both staff time and financially.

On the development front the Bracknell Town Centre remains the key priority for the service with an application for an extension of time being determined at the September meeting of the Committee. Bracknell Town Centre activity continued 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) and in particular preparation of the Preferred Option. There has been a delay to the programme caused by the change of government and subsequent revocation of the regional strategy and with it the housing target for the Borough. Following Executive in July it has been agreed that the document will now identify land to accommodate the balance of 10,780 dwellings based on the target in the adopted Core Strategy. The Preferred Option for the SADPD is accompanied by a draft Infrastructure Delivery Plan.

Work on the project in this quarter included further analysis of responses to a major options consultation which ran from February-April 2010. A number of technical studies have also been completed and analysed during this period including the Strategic Flood Risk Assessment. Sustainability Appraisal has been carried out of the options considered for the SADPD which has informed the emerging Preferred Option. 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 revised housing numbers and proposed sites in the Preferred Option.

Consultation was completed on the Streetscene Supplementary Planning Document and further work has been carried out on the Warfield SPD.

Changes in government policy, particularly the revocation of the South East Plan, has created uncertainty about the most appropriate programme and apart from the delay in progress on the SADPD, it has also affected the programmes for the Thames Basin Heaths SPA SPD and the replacement for the Limiting the Impact of Development SPD. These are now delegated until early next year at the earliest.

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

The revised Climate Change Action Plan (April 2010) was approved by the Executive on 13<sup>th</sup> July 2010.

A further meeting was held with CAMCO consultants to discuss anomalies in the financial modelling used in the feasibility study for a district heating scheme between Bracknell Leisure Centre and adjacent sites. CAMCO has agreed to correct these anomalies and re-run the modelling. Subject to the scheme being viable and approval given 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. The option to lease is under review by Corporate Property and Legal Services.

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>. Final figures will be confirmed in the Annual Energy Report to CMT in October.

The mandatory Carbon Reduction Commitment Energy Efficiency Scheme commenced 1<sup>st</sup> April 2010. Registration for the scheme was submitted and confirmed by the Environment Agency during September. Installation of voluntary automatic meter readers (AMRs) and accreditation with the Carbon Trust Standard is in hand for completion by March 2011.

CMT approved participation in the EU funded LoCUS project (Low Carbon Understanding for Small and Medium Enterprises). Meetings have been held to introduce the project to the Bracknell Forest Partnership and other key participants. Agreement has been reached for the EC&C communications officer to participate in the LoCUS project communications officers' group.

Executive members approved participation in a Low Carbon Network Fund bid with Scottish and Southern Energy. The project bid was submitted by the 3<sup>rd</sup> September deadline and the outcome should be known by the year end.

ON 1<sup>st</sup> April 2010 the government introduced a system of Feed-in Tariffs to incentivise the installation of renewable electricity technologies. This provides an opportunity to consider solar photovoltaic (PV) panels on council buildings and schools, thereby reducing carbon dioxide emissions and generating income for the council. An options appraisal for alternative funding options has been conducted and is under consideration.

## **Transport Management Section**

### Transport Implementation Group Local Transport Plan 3:

In August the LTP team chaired the Transport Sub Group with local business attending as well as the transport operators and it gave us an opportunity to expand on the town centre regeneration, local development framework and also LTP3.

We have developed a "Multi Criteria Assessment Framework Tool" to help form the implementation plans for now and the future. The tool is spreadsheet based and allows a detailed process of appraisal that includes an assessment of schemes and studies and their impacts on deliverability, value for money, funding availability and public acceptability. The tool is very data hungry and this will be developed to help us demonstrate our priorities.

Work has continued 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.

### Transport Model:

Working with BFC staff, Consultants WSP were commissioned to undertake a series of transport model sensitivity tests on site allocations within the borough. Four sites are being assessed at East & West Binfield, the Broadmoor Hospital site and the TRL sites in Crowthorne. We are working closely with them to ensure the model tests provide an accurate representation of where traffic will impact on the network. This work is also being undertaken to isolate the transport impacts of all developments for which S106 monies have not yet been agreed. This is an iterative process in which the demand model is adjusted to exclude some developments so that a comparison of impacts can be made and an appropriate level of financial contributions determined.

The base year micro-simulation VISSIM models (AM & PM peaks) of the A322 / A329 corridor have been amended to include improvement schemes at the Sports Centre and Horse & Groom roundabouts. These models will then be adjusted to show increased traffic levels associated with 2026 developments.

### Travel in Bracknell Report

The 2010 Travel in Bracknell report has been produced and describes the changes in levels of traffic flow and use of public transport, cycling & walking. Traffic flow is compared with targets set out in the 2006 - 2011 Local Transport Plan and performs favourably. Similarly, surveys conducted to inform on cycling, rail & bus patronage show good progress against targets set in walking, cycling & rail although in contrast to increasing rail use, bus patronage has declined. The report is ready for publication on the website.

### Passenger Transport

New DfT guidance on concessionary travel reimbursement was issued in September 2010. This may affect the arrangements for the 2011 / 12 Concessionary Travel Scheme which will soon need to be discussed with bus operators. The implications are currently being analysed.



Strategy development has taken place with regard to the LTP3 process. Draft Bus, Bus Information, Real Time Information and Smart / Integrated Ticketing Strategies have been prepared.

The Borough's bus network has been stable this quarter (other than very minor changes to school services to meet changed demands from the new academic year.) Ongoing management of local bus contracts and the concessionary fares scheme have continued.

### Travel Choice

The 5<sup>th</sup> annual Car Free Challenge took place in September. There was a reasonable response from Council staff, but the event was won by Sharp Telecommunications

The second 'Smart Moves' e newsletter highlighting sustainable travel initiatives and news was published in August and sent to local employers. It featured the Car Free Challenge, a round up of Bike Week, the new bus operator Thames Travel, and details of the A329 road works.

The Travel Plan Coordinator spoke to new students at Bracknell & Wokingham College about their travel options to the new college as part of a fresher's day event.

Work on Travel Plans secured via the planning process have included protracted discussions with The Peel Centre and meetings with GMAC RFC and The Sterling Centre

Preliminary discussions have taken place with Cycling England with the aim of including Bracknell Forest in a new cycle journey planner

Preliminary discussion have taken place with the local Primary Care Trust regarding a joint project to highlight walking and cycling opportunities to patients who would benefit from a healthier lifestyle

### Engineering Projects and Adoptions Group

In the Sustainable Modes of Travel to School Programme:

- Works were completed on the provision of a missing footway link along Hanworth Road for The Pines and St Margaret Clitherow schools;
- Safety improvements were carried out in Reeds Hill in the vicinity of the new school crossing point for Foxhill Hill school;
- Footway improvements were completed in Crowthorne Road on behalf of local members (Member Initiative scheme) for St Michaels's school;
- School gate assessments were carried out at Wooden Hill and St Margaret Clitherow schools;
- Detailed designs were completed on a package of footway/cycle track and junction improvements together with a proposed 20mph Zone in the vicinity of Wooden Hill School.

In the Pedestrian and Cycling Improvements Programme:

- Works were completed on the provision of a footway/cycle track link at the junction of Broad Lane and Larges Bridge Drive;

- Works started on the footway/cycle track link on London Road from Beehive Road to John Nike Way;
- Detailed designs were completed on a new signalised crossing in New Forest Ride;
- Detailed designs were completed on a new signalised crossing of the dual carriageway on London Rd (between Coppid Beech Roundabout and John Nike Way);
- Detailed designs were also completed on a footway/cycle track link from Watersplash Lane to the entrance gate to Windsor Great Park on Sunninghill Road to complement footway/cycle track works due to be carried out by RBWM;
- Preliminary designs were completed on footway/cycle track schemes in Peacock Lane and Beehive Lane.

In the Residential Street Parking Programme:

- Detailed designs were carried out on off-street parking schemes in Pembroke, Deepfield Road and Oakegates and pre-apps submitted;
- Works were completed on a parking scheme in Halewood;
- Planning applications were submitted on schemes for Highfield, Nutley (2 sites) and Lily Hill Road.

In the Highway Capacity and Roadspace Allocation Programme:

- The Sports Centre Roundabout capacity improvement work was completed.

Section 278 Highway Works:

- Works continued on the new A329 Roundabout and Spur Road as part of the Jennet's Park Development off-site S278 highway improvement works.

## **Traffic and Safety Group**

### Casualty Reduction – Local Safety Schemes:

Design work is substantially complete on the following scheme:

- A3095 Foresters Way / Magdalene Road Roundabout

Construction has been started on the following scheme:

- Running Horse Roundabout.

### Other Traffic Management Schemes:

Construction is substantially complete on the following scheme:

- Western Road / Downshire Way bus gate (phase 2 – traffic signalisation). Works are ordered for the following scheme:

- 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 Priory Road and Fernbank Road - Capacity Improvement.

The assessment of the speed surveys has been completed 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):

Local Members are being consulted on the proposed 50mph speed limit on the A329 Berkshire Way and A322 Downshire Way.

The works for next on-street parking restriction TRO have been ordered and are due for implementation in October.

The TRO for revised waiting restrictions in Bull Lane is complete.

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

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

- Junior Citizen 2 day event;
- Business sector input;
- Start Safe Pre-driver Experience 2 day event;
- Summer Bikeability Training X4;
- Birch Hill / TVP event;
- Sandhurst 1<sup>st</sup> Gear event.

### **Highway Network Management**

#### Occupation of the Highway

Street works may be conducted during a time called “the reasonable period” as agreed between the 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 2<sup>nd</sup> Quarter of 2010/11 has resulted in 26 days unreasonable occupation of the highway and 21 days for the highway authority. The number of duration challenges issued by the street authority has meant a saving of at least 3 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 Team have received 7443 notices during Qtr 2 2010/11 which is an annual decrease of 3% for statutory undertakers and 13% 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 2 period a total of 29 FPN's were issued to undertakers amounting to a potential income of between £2320 to £3480; a further 5 received warnings. The highway authority as works promoter triggered 146 potential offences in this period.

### BFC Sample Inspections - 1st July to 30th September 2010

Utility	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	34	1	35	3	44	9	53	17	1	0	1	0
National Grid Gas	24	7	31	23	14	10	24	42	11	1	12	8
Scottish & Southern Energy	27	12	39	31	30	9	39	23	3	0	3	0
South East Water	91	1	92	1	111	1	112	1	6	1	7	14
Southern Gas Networks	1	0	1	0	1	5	6	83	4	0	4	0
Thames Water	3	0	3	0	4	0	4	0	1	0	1	0
Veolia Water	6	0	6	0	17	1	18	6	6	1	7	14
Virgin Media	12	1	13	8	11	1	12	8	2	0	2	0
Cable & Wireless	2	0	2	0	1	1	2	50	0	0	0	0
Bracknell Forest Council	63	3	66	5	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
BFC SEC Electrical Maintenance	3	1	4	25	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
<b>TOTAL</b>	<b>200</b>	<b>22</b>	<b>222</b>	<b>10</b>	<b>233</b>	<b>37</b>	<b>270</b>	<b>14</b>	<b>34</b>	<b>3</b>	<b>37</b>	<b>8</b>
Poor performance enforcement action may follow.				Adequate overall performance but continued monitoring recommended.				Good performance.				

## Annex H: Integrated Transport Schemes Progress to 30 September 2010

<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 e.g. 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	Scheme complete			
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 allocation.	Package development work in progress	N/A	N/A	Base year scenario complete VISSIM modelling underway to help produce forecast report
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 complete VISSIM modelling underway to help produce forecast report
Capacity/Congestion Improvements at Signalised Crossings	T&S	Various	Improvements to signalised crossing radar detection equipment for pedestrian movement to reduce unnecessary traffic delays and congestion	Works ordered	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.	Concept design complete	N/A	N/A	Awaiting capacity modelling

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.	Concept design 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.	Preliminary design underway	N/A	N/A	
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.	Concept design 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 dive	Concept design complete	N/A	N/A	Capacity modelling underway
<b>TRAFFIC MANAGEMENT</b>							
UTMC Development Phase 2	T&S	Various	Strategy completion and initialisation this year				
Maidens Green Crossroads Traffic Signals	T&S	Winkfield	Implementation of signalised priority junction	Scheme postponed due to govt cut in budget	TBA	TBA	Land purchase negotiations continuing to enable scheme to be implemented in the future
Dukes Ride Speed Management Scheme	T&S	Crowthorne	Additional Vehicle Activated Signs (VAS)	Preliminary design	Nov 10	Nov 10	
Speed Management Scheme	T&S	Winkfield	Winkfield Row area	Concept design complete	Feb 11	Feb 11	

Gateway Signing Ph 3	T&S	Winkfield	Winkfield Row area (subject to member consultation)	Concept design complete	Feb 11	Feb 11	
Easthampstead Road junction with /Old Wokingham Rd	T&S	Bracknell	Improvements to visibility at junction	Consultation with Land Owner	TBA		Negotiations with the land owner are underway
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.	Results with Local Members	N/A	N/A	
On-street Parking Traffic Regulation Order	T&S	Various	Waiting restriction TRO	Works ordered	Oct 10	Oct 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 under way on next route to be signed			
London Road Footway/Cycle track (Shoulder of Mutton to John Nike Way)	EP&A	Binfield	Widen footway to create new shared surface footway/cycle track	Works in progress on site	Sept 10	Nov 10	
London Road Footway/Cycle track & Signalised Crossing (Coppid Beech)	EP&A	Binfield	New footway/cycle track and signalised crossing	Detailed design stage	Dec 10	Mar 11	Consultants commissioned to carry out signals design.
New Forest Ride Signalised Crossing	EP&A		New signalised crossing	Detailed design stage	Nov 10	Dec 10	Consultants commissioned to carry out signals design.
Watersplash Lane/Sunninghill Road Footway/Cycle track Link into Park	EP&A		New footway/cycle track link from Watersplash Lane into the Great Park.	Detailed design completed and works ordered	Oct 10	Dec 10	Compliments footway/cycle track planned by RBWM. Members consulted



Eastern Gate Footway/Cycle track Improvement (Feasibility Study)	EP&A		Feasibility work into possible improvements to the existing footway/cycle track	Preliminary investigation stage			
Beehive Lane Footway/Cycle track Improvement	EP&A		Improvements to existing footway/cycle track in conjunction with new development in the area	Preliminary design completed			Timing of scheme dependent on progress of adjacent developers.
Larges Bridge Drive Footway/Cycle track	EP&A		Footway/cycle track link from proposed signalised crossing in Broad Lane to Larges Bridge Drive	Scheme complete			
Peacock Lane Footway/Cycle track (Wykery Copse to Peacock Roundabout)	EP&A		Footway/cycle track link from Jennet's Park and Wykery Copse to Peacock Roundabout	Preliminary design completed			Timing of scheme dependent on progress of adjacent developer of Wykery Copse and his S38 works. Temp hoarding around site too close to footway to be widened.
<b>LOCAL SAFETY SCHEMES</b>							
Minor Roundabout Safety Improvements	T&S	Various	Works from last year's investigation	Scheme withdrawn due to budget cuts			
Swinley Rbt (Southbound A322) Improvements	T&S	Winkfield	Visibility and signage improvements	Scheme withdrawn due to budget cuts			
Running Horse Rbt (Circulatory) Improvements	T&S	Bracknell	Visibility improvements	Works in progress	Sept 10	Oct 10	
A3095 (Magdalene Rd Junction) Improvements	T&S	Sandhurst	Defection and signage improvements	Preliminary design complete	Feb 10	Feb 10	

<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.	Complete			New contracts implemented with Thames Travel for North Bracknell network effective 23 May 10
Concessionary Fares	TI	All	Continue to monitor budget effects of April 2008 changes to Scheme; Resolve reimbursement for 'Green Line' services	2010/11 scheme implemented successfully			2011/12 draft scheme to be published in Dec 2010
Bus Stop Location Data	TI	All	Reconciliation between NAPTAN data held by Transept (consultants), GIS Section and current position on the ground	Some survey work underway.			
Quality Partnership and Punctuality Improvement Partnership	TI	All	Implementation of Partnerships	In discussion with operators and neighbouring authorities			
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	Scheme complete			
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 assessments underway.	Apr 10	Mar 11	Improvement schemes also in progress on high ranking schools such as St Margaret Clitherow, The Pines, Woodenhill and Ranalagh.
<b>MISCELLANEOUS</b>							
New Developers Guide	EP&A	N/A	Preparation of new highway design guide for developers	Work in progress			Consultation complete. Guide due for publication in Jan
Jennet's Park	EP&A	Bracknell Binfield	Administration of S38 agreements and inspection of works	Work in progress			
Jennet'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			