



Performance Monitoring Report

for

Environment & Leisure Department

4th quarter 2007/08

Portfolio holders: Councillor Mrs Mary Ballin
Councillor Dale Birch
Councillor Mrs Dorothy Hayes
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Section One: Executive Summary

Activity has been as intense as ever during the final quarter and the services continued to function effectively as members can read through the detail of this report. 2007/08 has been a successful year for the department and thanks are extended to all staff and members for their contribution to that.

During the period, the last detailed changes to the structure were made and all Chief Officer positions are now filled. Mark Devon has responsibility for Leisure and Culture, Steve Loudoun for Environment and Public Protection, Jane Eaton for Performance and Resources, Simon Birch for Planning and Transport (starts 12th May) and Simon Hendey for Housing (starts 21st July). These officers have considerable experience and it is anticipated that the new team will make a significant contribution to the Council's corporate priorities as well as improving service delivery for our community.

The Integrated Transport Team and the Smartcard Team worked incredibly hard to produce 8,000 new smartcards for the National Concessionary Fare Scheme. The Department for Transport put many hurdles in our way because they failed to consider in their planning that some Councils were already far advanced in using smartcard technology. However, the Council will have the most advanced multi-application smartcard in operation throughout the country.

Although there is a lot of detail in the main report, there was significant work undertaken to ensure that the public were aware of the part closure of Longshot Lane for major refurbishment. Although inevitably, some members of the public were unaware but the awareness campaign was a success.

Remaining with the Environment, the £100,000 additional resources awarded by the Council has been allocated towards more cleaning and maintenance of the verges on high speed roads, deep cleansing the neighbourhood centres every quarter, deploying the chewing gum machine more often, attending to the subways and improved grounds maintenance.

Finally, the Leisure and Culture division are eagerly awaiting the outcome of its application to the Heritage Lottery Fund for the restoration of South Hill Parks Grounds. If successful, over £2.5m would be awarded to the Council.

Section Two: Progress against Service Plan

This section highlights progress and any remedial action being taken in the quarter against each of the Key Actions/ Outcomes identified in this quarter. For more detailed information please see Annex A, where progress for specific actions are identified.

The Environment & Leisure Service Plan contains 95 detailed actions to be completed in support of the 12 Corporate Themes for 2007/08. Annex A provides information on progress against each of these detailed actions; overall 84 actions were achieved , whilst 11 were not achieved . We also did not meet our targets on 13 of the performance indicators that support these actions.

The actions not achieved  relate to various areas:

1.3 (a) Publish a five year programme of master-plans for neighbourhood centres in the former New Town areas of Bracknell Forest Borough Council & 1.3 (b) commence work outlined in the five year master-plans for neighbourhood centres – the masterplans were not prepared pending housing stock transfer to provide the funds to complete works.

2.6 (b) Licence all housing in multiple occupation in accordance with the Housing Act 2004 - staff vacancies have impeded progress but in addition to this common practice is that once the requirements are known many landlords simply revert the homes back into single occupation rather than bring them up to standard. As a result the target can never be met.

2.7 (a) To implement a programme of inspection to ensure 70% of private sector housing occupied by vulnerable households meets the Decent Homes Standard by 2010 - progress slow due to continued resource pressures. Standard dropped in 2008 as a national indicator. Many homes are however being targeted for insulation works.

5.3 (a) In liaison with the PCT improve footpaths and cycleways and increase the number and frequency of bus routes passing health centres – awaiting consultation result from the PCT.

9.6 (a) Review the management plan and future investment need for the London road ex-landfill site and submit a capital bid for the work – report on current position and further investment requirements being prepared, but no bids will be made in 2007/08.

10.2 (a) Implement actions due in 2007/08 from the Green Travel Plan – awaiting approval to launch the travel plan which has been delayed due to the need to consult staff on various issues.



Shows Key actions that are anticipated to be achieved within timetable, or already have been achieved



Shows Key actions that have not been or are not likely to be achieved on time

10.3 (a) Attend meetings with the Government Office for the South East and neighbouring authorities to press for improvement in major junctions in and around the borough – dialogue is ongoing but no major outcomes to report.

10.6 (a) Write and have signed punctuality improvement agreement with First Bus - agreement ready for signature, but not yet signed.

10.8 (a) Write, consult on and have published a highway asset management plan – much surveying work has been undertaken to provide raw data, but the plan will not be complete for 2007/08.

10.9 (a) Write and put out for consultation a draft Highway Network Management Plan – much surveying work has been undertaken to provide raw data, but the plan will not be complete for 2007/08.

10.12 (a) Reduce the percentage of journeys to school made by car by 10% - 3% reduction in total number of children travelling to school by car.

There are also a number of performance indicators where we did not meet the target this year:

BV 99 (a) (i), BV 99 (a) (ii), BV 99 (a) (iii) No of people killed or seriously injured (KSI) in road traffic collisions in the previous calendar year; percentage change in the number of people killed or seriously injured (KSI) in road traffic collisions in the previous calendar year; percentage change in the number of people killed or seriously injured (KSI) in road traffic collisions in the previous calendar year compared to the 1994-98 average - although slightly higher than the target, this is BFBC's second best ever value and puts this indicator back on track for achieving the 2010 target (subject to scrutiny/LAA review).

BV 99 (c) (i), BV 99 (c) (ii), BV 99 (c) (iii) Number of people slightly injured in road traffic collisions in the previous calendar year; percentage change in the number of people slightly injured in road traffic collisions in the previous calendar year; percentage change in the number of people slightly injured in road traffic collisions in the previous calendar year compared to the 1994-98 average - although slightly higher than the target, this is BFBC's second best ever value and puts this indicator back on track for achieving the 2010 target (subject to scrutiny/LAA review).

BFPI 075 Number enrolled on Foster Carer Scheme – in practice this is green because there are currently only 50 foster carers in the Borough.

BV 82 (b) (i) and BV 82 (b) (ii) Percentage & Tonnage of household waste sent by Bracknell Forest for composting or treatment by anaerobic digestion – in February and March amount of green waste householders put out was very low due to poor weather.

BV 218 (b) Percentage of new reports of abandoned vehicles removed within 24 hours of the point at which Bracknell Forest is legally entitled to remove the

vehicle - contractors performance has fallen from 41% to 40% of vehicles being removed within 24 hours. The existing contract is for 2 years but alternative services are to be sought to improve performance. The final outcome is 70 vehicles removed compared to 134 in previous year. The trend of forcing down the number of abandoned vehicles in the Borough through regulation continues to be successful.

BV 216 (b) Number of sites for which sufficient detailed information is available to decide whether remediation of the land is necessary, as a percentage of all 'sites of potential concern' - no progress made because of long term staff vacancies.

BV 178 The percentage of total length of footpaths and other rights of way which were easy to use by members of the public in the current financial year – this BVPI is calculated following inspections in the spring and winter. In the spring 100% of the inspected footpaths were accessible in the winter this was 83.2% because Bracknell footpath 15 was flooded. Remedial work on footpath 15 is now complete.

BV 204 The number of planning appeal decisions allowed against Bracknell Forest's decision to refuse on planning applications, as a percentage of the total number of planning appeals against refusals of planning applications - In the last quarter we reported that whilst planning appeal performance had been improving during Q2 & Q3 there was a risk we will not recover to an average of 30% by the year end. The last quarter shows a fall back in the Council's success in defending decisions resulting in an end of year outturn which falls well below target. A detailed analysis of the performance is currently underway to establish whether there is any pattern to this change in performance and recommend any corrective action that may be required.

Section Three: Resources

Staffing

See Annex B for more detailed information

Staffing levels - recruitment has been successful in this quarter to include some hard to recruit posts; Housing Standards & Grants Officer, Food Safety Officer, Senior Environmental Health Officer, Trading Standards Officer and General Manager at Easthampstead Park Conference Centre. There are several posts proving harder to recruit, including Transport Engineers and the Road Safety Officer.

Staff turnover - there were 31 leavers during this quarter, which is an increase of 13 from last quarter. Of these leavers, 15 were as a result of the transfer of Landscape staff to Bracknell Forest Homes, 13 were resignations, 2 were dismissals and 1 employee died in service.

Sickness - the total figure of 968.5 days includes 12 employees with long-term sickness, which totals 369 days for the quarter. 7 employees in Leisure had a total of 171 days, 3 in Landscape totalling 134 days off, 1 employee in Sustainability with 40 days and 1 in Streetcare with 24 days. Of these 12 employees, 3 have left the authority, 4 are back at work and the remaining 5 cases are being managed through Occupational Health and Performance Improvement Procedures.

The total number of sickness days this quarter has decreased by 97 compared to last quarter. This decrease is most noticeable in Leisure of 117, which is a reduction of 50 long-term days and 67 short-term days. Sickness absence has increased in Sustainability by 66 days, which is largely due to 1 employee on long-term sick. The total number of days sickness is 95.5 more than the same quarter in 2007, which is due the higher number of employees on long-term absence (11 compared to 7).

Budget

See Annex C for more detailed information

Revenue Budget Monitoring

The Committee's revenue budget for the year 2007/08 was set at £26,434,000. This is shown in more detail at Appendix C Table 1, and also highlights the changes to the revenue budget in the period 1 January to 29 February, which together with the increases previously reported of £302,000 increases the overall budget to £26,846,000. A summary of these changes are shown below.

	£000
Easthampstead Park Conference Centre – A virement has been approved from the Structural Changes Fund to improve the Fenton & Edinburgh rooms.	40
Local Development Framework (LDF) – The Planning Inspection fees for the enquiry has been received, this is to be funded from reserves.	70
TOTAL	110

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

Performance Against Approved Budget

There have been variances totaling -£163,000 reported for this period, a summary of which are shown below:

	£000
LPSA 2 – Monies for improving Community Cohesion will not now be spent in this financial year. A request is to be made to carry this sum forward.	-10
Leisure Sites – As a result of a procurement contract, made under EC legislation, for the provision of catering goods prices have increased.	40
LPSA 2 – Monies for improving public transport will not now all be spent in this financial year. A request is to be made to carry the remaining sum forward.	-28
Environmental Health / Trading Standards & Licensing – A mobile working solution for these areas has been agreed but will not be instigated until 2008/09. A request is to be made to carry the monies forward to fund this scheme.	-75
Town Centre – A major overhaul was planned for the clock fountain but it was decided this would not now be required this year. Subsequently urgent repairs were required and therefore the saving was minimal.	-1
Licensing Income – As a result of changes in legislation additional income was received from Licensing.	-23
Development Control – The final notification of the Planning Delivery Grant (PDG) for 2007/08 resulted in an increase to that estimated (£14,000) As a result of capital monies included in the (PDG) records stored on microfiche were to be converted into electronic records. This work will not be completed until 2008/09 and therefore a request to carry the remaining monies forward is to be made. As a result of 2 planning appeals compensation and legal fees were incurred of £17,000.	-57
Joint Planning Unit – The actual costs of the joint arrangement for 2007/08 is less than that estimated.	-9
TOTAL	-163

Capital Budget Monitoring

The Committee's capital budget for the year was set at £6,128,000, which included £3,068,000 of externally funded schemes. A carry forwards from 2006/2007 of £2,445,500 gave an available spend of £8,573,500 for 2007/08. A further Invest to Save scheme for the refurbishment of the gym at Edgbarrow Sports Centre in the sum of £63,000 was also approved making the total capital budget available of £8,636,500 in 2007/08.

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

Complaints

Division	Number of Complaints in the Quarter				Specific Commentary on Complaints
	Stage 1	Stage 2	Stage 3	Ombudsman	
Culture & Visual Environment	0	0	0	0	
Env & Public Protection	0	0	0	0	
Leisure Services	0	0	0	0	
Planning & Transportation	7	0	0	0	Mostly related to planning applications advice and refusals and objections.
Support Services	0	0	0	0	

Internal audit assurances

No audits received limited or no assurance in the quarter.

Section Four: Forward Look

ENVIRONMENT & PUBLIC PROTECTION

Emergency Planning and Business Continuity

Following the organisational changes the corporate and departmental business continuity plans require updating and reissuing. This is being championed by the officer business continuity group.

The 'How prepared are you?' campaign is well underway. This reinforces the Government driven 'Preparing for emergencies' campaign and aims to promote self help and community resilience. A number of E-learning packages are being developed in order to provide training on emergency planning and business continuity. Additional volunteers have been recruited recently to assist in rest centres and the emergency operations centre, and training sessions are scheduled to support these volunteers. All Chief Officers have been appointed to participate within the senior officer rota which also has some training implications that will be addressed.

Assistance has been given to the Town Centre Manager in the production of the town centre evacuation plan but there remains work to be done. An internal crisis support protocol detailing provision and response mechanisms for immediate social care support has been drafted and is at the initial consultation stage. A multi agency long term humanitarian strategy also needs to be developed.

Fuel planning for possible fuel shortages is underway and departments have been asked to identify critical fuel users. The flood incident management plan is at the final consultation stage and will be incorporated into the next review of the emergency plan.

Planning is underway for a multi agency exercise at Broadmoor in October 2008. The scenario will focus on a fire, subsequent injury and evacuation of a significant number of staff and patients to surrounding receiving hospitals.

Environmental Health

A number of vacant posts have now been offered although it will take some months before all the posts are filled. The focus will now be on establishing the new teams and addressing the training needs. The Service has lost a considerable quantity of skill and local knowledge that will take some time to get re established. The section along with Trading Standards and licensing are looking forward to getting mobile technology that gives live access to their database. Going mobile will greatly enhance the ability of these work areas to deliver.

The section is also coordinating the work to do with litter, dumped waste, graffiti and fly posting. An officer working group has been set up and are working to an action plan which has also been presented to the Overview and Scrutiny Working Group on litter. The plan seeks to ensure not only the best use of resources but also introduce a more proactive enforcement role using camera technology.

The draft Health & Safety Law Enforcement Plan 2008-09 will be reported to the Licensing & Safety Committee for comments during in the second quarter, prior to its

adoption. The draft Food Law Enforcement Plan 2008-09 will be reported to the Executive Member for Leisure, Corporate Services and Public Protection during the quarter for comments prior to its adoption.

The Annual report relating to the current status as to the Borough's air quality and the actions to be taken in the next 12 months will be consulted on during the next period prior to sending the report to DEFRA for approval.

Highways Asset Management (inc Street Cleansing)

In line with the changing regulations and requirements of the Traffic Management Act 2004, new software has been installed and staff training has been arranged so that full electronic noticing of all our highway maintenance works will begin in the coming weeks. Work in preparation for the new financial year's major capital works programmes is in progress and negotiations have begun with our contractors regarding the project costs.

The Mill Lane Footbridge replacement project is programmed to end in June 2008 following demolition of the old structure and re-landscaping of the highway verges. On completion of this work, subject to approval of the Capital Works Programme we will renew the street lighting in Mill Lane and as part of this project, we will provide lighting to ensure the safety of pedestrians using the new footbridge and to illuminate the new structural shape.

Trading Standards & Licensing

A number of changes brought in on a national scale will impact upon the services over the coming year. There are now national priorities in relation to:

- 1 Alcohol, entertainment, late night refreshment licensing and its enforcement.
- 2 Fair Trading (trade descriptions, trade marks, misconception and doorstep selling).
- 3 Animal and Public Health (animal movements and identification).

There are a new range of national performance measures which need to be built into the way the service is delivered. These changes are set against a backdrop of changes brought about by the Hampton review "Delivering Better Regulation" which has set up a central body Regulation office to oversee regulatory services within both local authorities and other Government agencies. Staff will be working even closer with our regulatory partners over the coming year to deliver a more seamless service to our residents. It is also hoped that after problems last year with recruitment, recent appointments starting hopefully in May will allow the service to be more proactive in assisting residents and local businesses.

At the Cemetery & Crematorium 2008/2009 will see the expansion of the area for cremated remains and even more choice for the bereaved. Preparations are already in hand for the annual open air Memorial Service which will take place on 7 September 2008.

Waste & Recycling

The Closure of Longshot Lane will need to be carefully monitored. A considerable amount of effort has been put into informing our residents and businesses. Whilst the site is no longer under this Council's direct management it is a key facility that is well used by many residents.

As of April the role of the section increases to take back the Street Cleansing function. This provided for taking greater advantage of the synergy that exists between the waste and cleansing contractors, for better joint work generally and more effective monitoring. The team are working closely with environmental health in the delivery of the waste and litter action plan.

There are several initiatives due to start in the forthcoming months. Following the success of the bin in the Town Centre more dual litter/recycling bins being installed at key locations throughout the Borough. In addition a home composting partnership with WRAP (Waste Resources Action Programme) and re³ partners commenced on 1 April.

Promotional activity by the team is limited due to capacity but a home composting and garden waste collection promotion was arranged on 10 April at The Meadows Atrium, Sandhurst. Composting week commences on 6 May and composting and the green waste collection service will be promoted throughout this period. A tea party for Real Nappy Week has been organised for 23 April. The Recycling Officer has linked up with Family Services and other groups to promote real nappies which account for 5% of landfill waste in the Borough.

Links have also been made with a charity art project in the Town Centre to create and refurbish items that would have been thrown into landfill. It is intended that this will also include a community repaint scheme. Preparations are well under way for the Waste and Recycling marquee at the "Big Day Out" on 12 July at South Hill Park as part of the Bracknell Music Festival. The team is sponsoring the creation of the Beast of Bracknell Forest which will be made from items discarded at the "Civic Amenity Site" and will be used as a giant recycling bin afterwards at The Look Out. All schools are being asked to create mini beasts from discarded items to be displayed on the day.

Funding has been granted to the re³ partners, subject to final DEFRA approval, to work with local small businesses to help them reduce the amount of waste they landfill.

HOUSING

Benefits

The local Housing allowance is being introduced on April 7th which will be a major change for new benefit applicants in the private rented sector. Based on the liaison work carried out as part of this project officers will continue to look for ways to encourage private sector landlords to let properties to people in receipt of benefits.

The benefits section will also work with colleagues to increase the take up of benefits particularly amongst elderly and vulnerable claimants.

Housing Strategy and Support

A draft housing strategy will be prepared for approval by the Council. The strategy will be sent out for consultation in the summer of 2008 and should be adopted by the Council in the autumn.

Establish an Annual Action Plan for Supporting People that will build on the service improvements achieved during 2007/08.

ForestCare

Prepare a two year business plan for ForestCare which will identify options for delivering the service in the future.

Choice Based Lettings

An officer and member steering group, led by the Director, has been set up to discuss the policy framework for Choice Based Lettings which has to be introduced by 2010. Proposals for the new scheme will be passed to the executive to consider. The project will also involve obtaining new ITC systems for the Housing Options team to run the housing register and assist people in housing need.

LEISURE & CULTURE

The main focus of attention will be pulling together the new service grouping of Leisure and Culture. There will be major decisions made on key projects such as potential leisure outsourcing.

Landscape Services

Grounds Maintenance

Standards will continue to be monitored closely throughout the coming quarter so as to ensure potential post housing stock transfer issue are identified and addressed quickly.

Tree Service

Principal objectives are the progression of the Borough-wide 'Baseline Tree Survey' and use of the Confirm tree management database, the on-going TPO Review and the development of a borough-wide 'Tree & Woodland Strategy'

Community & Environmental Development

A Bracknell Forest Voluntary Action Community Conference is due to take place at the Kerith Centre on 22nd May.

Jennett's Park

Work has begun on community consultation at Jennett's Park in order to assess community needs for the use of a new community centre.

Parks & Countryside

Green Flag

Green Flag judging is due to take place in May/June at Pope's Meadow, Westmorland Park, Lily Hill Park and Sandhurst Memorial Park/Shepherd Meadows, our joint application with Sandhurst Town Council. A series of improvements are now being carried out at these sites, including scrub management, a review of site furniture and interpretation.

Lily Hill Park

In addition to the park being submitted for a Green Flag award in the Spring, an application has also been made to English Heritage for Lily Hill Park's inclusion in the Register of Historic Parks and Gardens.

PLANNING AND TRANSPORTATION

Planning & Building Control

Looking forward the principles that have been established through the best value improvement plan 2003/8 are now being developed into a new format which ensures that the service continues to respond to market need and customer expectation. This is linked to the Council's selection in the last quarter as one of 8 English Planning Authorities to pilot a new approach to delivering its planning service termed 'Development Management'.

Key challenges in the coming year in terms of processes and procedures:

- To assimilate to changes currently being proposed through the 2008 Planning Bill and other regulatory changes, including:
 - Changes to permitted development rights,
 - Introduction of new appeal arrangements for householder applications
 - Introduction of a new fee regime for planning application and condition discharge
 - Introduction of Planning Performance Agreements for large scale developments
 - Changes to application
 - Changes to Government performance targets and their monitoring arrangements
- Bed in the national APP system and introduce local validation lists,
- Establish planning and building control user group
- Ensure the completion by Q3 of the electronic capture of planning microfiches.
- Review the operation of the pre-application process following the introduction of fees in November 2007
- Introduce new processes for S106 agreements
- Need to update the planning web pages and letter templates arising from the changes outlined above
- Review of all standard conditions and reasons for refusal
- Review planning appeal performance and introduce any remedial actions to address performance issues

On the development front the Bracknell Town Centre remains the key priority for the service but major residential applications at the former RAF Staff College site and TRL are likely to be demanding on resources in the event of planning appeals being lodged. Whilst changes to permitted development rights will reduce numbers of applications overall the ever increasing complexities of the planning system coupled with the more proactive approach of development management will require a re-focusing of the planning service. Under the direction of its new Chief Officer the Planning and Transportation Division need to develop a programme for transition, work on this has commenced.

Policy

The section continues to be busy moving the Local Development Framework forward taking our preferred approach to development at Amen Corner out for public consultation, seeking Executive approval to adopt our emerging Sustainable Resources Management guidance and starting our Streetscene guidance document. The Strategic Housing Land Availability Assessment will be completed which will identify sites and timing of housing delivery across the Borough. We will also be undertaking Phase 2 of our Employment Land Review; both studies will support our Core Strategy and our emerging Development Management policies and sites. Officers within the section are also heavily involved in major development proposals with Development Control colleagues including Staff College, Jennetts Park and proposals at the former TRL site and Broadmoor Hospital.

Transport Implementation Group

Work will continue on development of the Transport Model with two scenarios being carried out.

Work on the implementation of Town Centre Regeneration is expected to accelerate

Detailed design plans are due for completion for the junction improvement of London Road and its junction with John Nike Way.

Preliminary design of the Mill Pond and Jennetts Park roundabouts are due for completion.

Partnership work will continue with South West Trains and Network Rail to bring forward further planned interchange improvements at Bracknell Train Station.

Travel Planning and promotional work expected for next quarter includes:

- Launch of Council's own Travel Plan
- Promotion of National Walk to School week
- Further bus promotion work; roadshows and new travel guides and
- The second meeting of the Bracknell Forest Travel Planning Forum

Traffic and Safety Group

Construction will be completed on the following safety schemes:

- Ringmead junction with Birch Hill Road – visibility improvements
- Braziers Lane junction with Forest Road - junction conspicuity works including vehicle activated signs.
- Maidens Green Crossroads - safety improvements

Preliminary design work will begin on 5 further possible Local Safety Schemes.

Preliminary design work will commence on the years programme of Traffic Management schemes.

Traffic Regulation Orders (TRO):

- The next phase of 20mph speed Limits in residential roads will be advertised.
- Applications will be assessed for the next phase of disabled person's parking spaces.
- The 30mph speed limit TRO for Tilehurst Lane will be implemented, subject to no sustainable objections being received.

- A review of the recently implemented waiting restriction scheme within the Martins Heron and The Warren areas will be completed.

Planned Road Safety Education, Training & Publicity work for the quarter includes:

- Motorwise pre-driver workshops.
- Completion of new cycle instructor training sessions.
- Road Safety talks to pre-school and primary school pupils.
- Provision of 'Road Safety Box' to schools/pre-schools (pedestrian training).
- Road safety talks to ante-natal/post natal groups.
- Speed Awareness Activities (with Thames Valley Police)
- Promotion and distribution of high visibility materials/clothing and cycle helmets through schools and leisure centres.

Engineering Projects and Adoptions Group

Work on agreeing designs for town centre road changes is expected to accelerate

Construction will start on a number of schemes in the next quarter, including ;

- New roundabout on the Broad Lane/Ralphs Ride/Brants Bridge junction
- Phase 2 of capacity improvements to the A3095 Wildridings/Mill Lane roundabout
- Road widening and cycling improvements in Peacock Lane
- New Zebra Crossing in Bay Road

PERFORMANCE AND RESOURCES

In the next quarter the division start to work with managers to establish the workings of the new department. IT, Finance and HR will also work with employees transferring from the Resources Division in Social Services and Housing Department to embed them into their new teams.

In the next quarter the finance team will concentrate on closing the 2007/08 accounts and recasting the 2008/09 budgets for the new organisational structure. The Human Resources team will implement the budgeted changes in terms and conditions related to Equal Pay in the Leisure and Culture Division, rolling out the amended appraisal scheme across the department, progressing absence management and developing the management networking event. The IT Team will start to concentrate on the project to purchase a Choice Based Lettings system transferred from housing, prepare for the merger of the Corporate Gazetteer and Electoral Registration property databases in July and start a project reviewing how the division can support Libraries IT.

Annex A: Progress against detailed actions from Service Plan

Corporate Theme 1: Promote the sustainable development of Bracknell Forest

Key Action/ Outcome: 1.1 To lead the regeneration of Bracknell Forest Town Centre.

[list detailed actions from Service Plan]	 or 	[Commentary on remedial action being taken for those that are red]
1.1 (a) Finalise plans for cultural facilities in the new Civic Hub.		In progress
1.1 (b) Commence the statutory processes to implement the outline planning permission and other consents.		

Key Action/ Outcome: 1.2 Deliver the annual programme set out in the Local Development Scheme.

1.2 (a) Adopt a core Core Strategy which sets the spatial vision and policies for the Borough outlining potential uses for all sites within the settlement area.		Core Strategy adopted, February 2008. Action complete.
1.2 (b) Prepare issues and options for the Amen Corner – Area Action Plan DPD.		Issues and Options consultation complete. Progress now being made towards Preferred Options
1.2 (c) Prepare issues and options for development management policies covering housing and commercial uses and sites.		Issues and Options consultation completed in March 2008. Progress now being made to Preferred Options.



Shows Key actions that are anticipated to be achieved within timetable, or already have been achieved



Shows Key actions that have not been or are not likely to be achieved on time

Corporate Theme 1: Promote the sustainable development of Bracknell Forest

Key Action/ Outcome: 1.2 Deliver the annual programme set out in the Local Development Scheme.

1.2 (d) Complete the Sustainable Resource Management Supplementary Planning Document.		Progress made on draft – revisions now being made to draft.
1.2 (e) Apply new policies in relation to car parking.		Ongoing when applications on new development proposals.
1.2 (f) Apply new policies in relation to limiting the impact of development.		LID2 being applied. First contributions for sports therefore Garth facilities served this quarter.
1.2 (g) Apply new policies in relation to the Thames Basin Health Special Protection Area.		

Key Action/ Outcome: 1.3 Publish and commence a five year programme to develop master-plans for neighbourhood centres in the former New Town areas of Bracknell Forest Borough Council.

1.3 (a) Publish a five year programme of master-plans for neighbourhood centres in the former New Town areas of Bracknell Forest Borough Council.		This has not been undertaken due to workload and delayed pending housing stock transfer to provide funds to complete works.
1.3 (b) Commence work outlined in the five year master-plans for neighbourhood centres in the former New Town areas of Bracknell Forest Borough Council.		See above



Shows Key actions that are anticipated to be achieved within timetable, or already have been achieved



Shows Key actions that have not been or are not likely to be achieved on time

Corporate Theme 1: Promote the sustainable development of Bracknell Forest

Key Action/ Outcome: 1.4 Work with partners to ensure that all new developments contain a mix of housing in accordance with the Council’s policies, that supports long term sustainability.

1.4 (a) Work with partners to ensure that all new developments contain a mix of housing in accordance with the Council’s policies, that supports long term sustainability.		Applying new core Strategy policies to seek appropriate mix of housing when applicable.
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Key Action/ Outcome: 1.5 Deliver the Council’s LAA agreement commitment to support economic development and enterprise.

1.5(a) Contribute to the delivery of the Council’s LAA agreement commitment to support economic development and enterprise.		Work as part of Council’s EDE Group.
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Corporate Theme 2 Promote sustainable communities through innovative housing strategies and effective maintenance policies

Key Action/ Outcome: 2.1 Implement the outcome of the housing stock options ballot of Council tenants

2.1 (a) If a yes vote, identify implications for the Landscape Team and prepare the team for transfer to the new organisation.		Transfer completed and all operations running smoothly.
2.1 (b) If a yes vote, identify the implications for highway Adoption and Management.		Complete - SLA’s in place in respect of management

Corporate Theme 2 Promote sustainable communities through innovative housing strategies and effective maintenance policies



Shows Key actions that are anticipated to be achieved within timetable, or already have been achieved



Shows Key actions that have not been or are not likely to be achieved on time

Key Action/ Outcome: 2.4 Increase the number of affordable homes built in the borough in accordance with the Local Area Agreement.

2.4(a) By implementing the Council's planning policy seek to increase the number of affordable homes built in the borough in accordance with the Local Area Agreement.		Applying policies when applicable. Thresholds are triggered.
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Key Action/ Outcome: 2.6 Implement the Housing Act 2004 in relation to all houses let in multiple occupation.

2.6 (a) Establish a register of all houses let in multiple occupation in accordance with the Housing Act 2004.		Complete - register established.
2.6 (b) Licence all housing in multiple occupation in accordance with the Housing Act 2004.		Staff vacancies have impeded progress but in addition to this common practice is that once the requirements are known many landlords simply revert the homes back into single occupation rather than bring them up to standard.

Key Action/ Outcome: 2.7 Implement a programme to ensure 70% of private sector housing occupied by vulnerable people meets the Decent Homes Standard by 2010.

2.7 (a) To implement a programme of inspection to ensure 70% of private sector housing occupied by vulnerable households meets the Decent Homes Standard by 2010.		Progress slow due to continued resource pressures. Standard dropped in 2008 as a national indicator. Many homes are however being targeted for insulation works
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Shows Key actions that are anticipated to be achieved within timetable, or already have been achieved



Shows Key actions that have not been or are not likely to be achieved on time

Corporate Theme 3 Help create a safer, stronger community which is socially cohesive

Key Action/ Outcome: 3.1 Work with partners to reduce the incidence of British Crime Survey crime within the Borough.

3.1 (a) Provide opportunities to participate in a wide range of arts and leisure services to help reduce crime in the Borough through purposeful diversion.		The Leisure Division provide a wide range of activities for children and young adults ranging from taught courses, casual access provision and through support for voluntary sports clubs.
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Key Action/ Outcome: 3.3 Work with the Bracknell Forest Partnership to update the Council's Community Cohesion Strategy to cover the period 2007 – 2010

3.3 (a) Provide comments on the draft Community Cohesion Strategy.		Complete, comments and suggestions for action plan provided.
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Key Action/ Outcome: 3.4 Improve community cohesion through culture and sport in accordance with the targets set out in the Local Area Agreement (3 year target).

3.4(a) Implement and maintain work that will improve community cohesion through culture and sport working towards the targets set out in the LPSA/Local Area Agreement which will be next measured in the 2009 residents survey.		Work is ongoing.
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Key Action/ Outcome: 3.8 Support partners in targeted speed reduction campaigns

3.8 (a) Support partners in targeted speed reduction campaigns by introducing signage and designing traffic calming measures in areas with speed issues.		Neighbourhood Forums supported and issues taken forward in line with Borough Policy on speed/traffic calming.
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Key Action/ Outcome: 3.9 Implement the electronic proof age scheme through e+.

3.9 (a) Implement an electronic proof of age scheme by using the e+ card.		Completed
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Shows Key actions that are anticipated to be achieved within timetable, or already have been achieved



Shows Key actions that have not been or are not likely to be achieved on time

Corporate Theme 3 Help create a safer, stronger community which is socially cohesive

Key Action/ Outcome: 3.10 Develop licensing and related policies which support cohesive communities

3.10 (a) Adopt and implement the Council's Gambling Policy.		Completed
3.10 (b) Review and redraft the Council's Licensing Policy.		Completed

Key Action/ Outcome: 3.11 Improve safety and the sense of security in Bracknell Town Centre

3.11 (a) Introduce an upgraded digital CCTV system to Charles Square Car Park		Work Implemented
3.11 (b) Join the Park Mark safer parking scheme		Joined Scheme
3.11 (c) Through Park Mark undertake a full security assessment of the High Street Car Park		Initial assessment undertaken July 2007. Further assessment required following improvement works.

Corporate Theme 4 Increase participation in and enjoyment of art, culture, sport and recreation

Key Action/ Outcome: 4.1 Develop a new Cultural Strategy covering 2008-2010

4.1 (a) Develop a cultural strategy through review and extension of the existing strategy.		Strategy completed.
4.1 (b) Commence work on a cultural services self improvement plan.		Limited progress.
4.1 (c) Complete the regional commentary for cultural services.		Completed and agreed with GOSE.
4.1 (d) Establish and support a Public Arts Advisory Panel to ensure innovative and appropriate public art is delivered.		Panel established, regular meetings taking place and several projects being implemented.



Shows Key actions that are anticipated to be achieved within timetable, or already have been achieved



Shows Key actions that have not been or are not likely to be achieved on time

Corporate Theme 4 Increase participation in and enjoyment of art, culture, sport and recreation

Key Action/ Outcome: 4.2 Develop a new Parks and Open Space Strategy

4.2 (a) Write a new Parks and Open Spaces strategy		Preliminary draft being prepared.
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Key Action/ Outcome: 4.3 Continue to implement the Council's Heritage Strategy, focussing on historic landscapes and in particular to a) establish an enhanced management regime for Lily Hill Park and b) create a Lottery bid for South Hill Park.

4.3 (a) Establish an enhanced management regime for Lily Hill Park.		Management plan approved. Works being implemented.
4.3 (b) Create and submit a Lottery bid for South Hill Park.		Results of bid due shortly.

Key Action/ Outcome: 4.4 Improve access to Leisure facilities and in particular to a) develop opportunities for vulnerable groups to access 'mainstream' facilities and b) increase membership of the 'leisure saver' scheme.

4.4(a) Maintain and develop arrangements for vulnerable groups to access 'mainstream' leisure facilities.		The "Well Being Leisure Team" is based at Bracknell Leisure Centre to provide activities for disabled customers. Improved publicity outlining activities and facilities for disabled customers now published.
4.4 (b) Increase membership of the 'leisure saver' scheme.		Good progress made with developing a system for enrolling more young people. Pilot scheme planned for spring 2008.
4.4 (c) Maintain Charter Mark at 3 of the leisure facilities.		Maintained.

Corporate Theme 4 Increase participation in and enjoyment of art, culture, sport and recreation



Shows Key actions that are anticipated to be achieved within timetable, or already have been achieved



Shows Key actions that have not been or are not likely to be achieved on time

Key Action/ Outcome: 4.6 Increase the percentage of adults participating in at least 30 minutes of moderate sport activity on 3 or more days a week (3 year target).

4.6 (a) Maintain and promote services that will contribute towards increasing the percentage of adults participating in at least 30 minutes of moderate intensity sport and physical activity on at least three days in any week		<ul style="list-style-type: none"> • Activities will continue to be provided in normal facility programme. • Activities will continue to be promoted through the 'Be' campaign. • Activity programme constantly reviewed. • Focussed awareness programme has commenced early in 2008.
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Corporate Theme 5 Protect and improve public health in the Borough

Key Action/ Outcome: 5.1 Develop an overarching 'health strategy' for the Borough involving all Council Departments and partner agencies.

5.1 (a) Work with Education, Children's Services & Libraries to encourage all schools to join in the Healthy Schools programme.		<p>Leisure Development Manager attends Choosing Healthy Living Implementation Group.</p> <p>Leisure Development Manager liaises with Advisory Teacher responsible for Healthy Schools programme.</p>
5.1 (b) Maintain the very high usage of leisure facilities.		Usage target has been extended for 2007/08.

Corporate Theme 5 Protect and improve public health in the Borough

Key Action/ Outcome: 5.1 Develop an overarching 'health strategy' for the Borough involving all Council Departments and partner agencies.

5.1 (c) Maintain the delivery of GP referrals to sports and fitness facilities.		Numbers have increased.
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Shows Key actions that are anticipated to be achieved within timetable, or already have been achieved



Shows Key actions that have not been or are not likely to be achieved on time

5.3 (a) In liaison with the PCT improve footpaths and cycleways and increase the number and frequency of bus routes passing health centres.		Awaiting consultation result from PCT.
Key Action/ Outcome: 5.4 Implement and enforce new provisions in relation to smoking in work or public spaces		
5.4 (a) Work with Corporate HR to develop a smoking policy in relation to BFBC workplaces.		Complete
5.4 (b) Write guidance for staff on enforcing smoking in public places and publicise changes in the law.		Complete
5.4 (c) By working with local business and the PCT implement the provisions of the smoking in public places legislation.		Complete
5.5 (a) By working with local business and the PCT design and introduce a "Catering for Health" food award.		Complete

Corporate Theme 5 Protect and improve public health in the Borough

Key Action/ Outcome: 5.5 Introduce new 'Catering for Health' and 'Safe Food' awards

5.5 (b) By working with local business and the PCT design and introduce a "Safe Food" award.		Complete
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Key Action/ Outcome: 5.6 Produce a public health report for the Borough

5.6 (a) Working with the PCT publish a comprehensive annual report on the state of public health within Bracknell Forest.		Report being drafted for report next quarter as planned
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Corporate Theme 6 Improve outcome for children and young people

Key Action/ Outcome: 6.0 Improve outcomes for children and young people

6.0 (a) Maintain high number of attendances on junior teaching course offered through Leisure.		Leisure section facilities provide a wide range of wet and dry courses. Attendance target for 2007/08 has been exceeded.
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Shows Key actions that are anticipated to be achieved within timetable, or already have been achieved



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		The programme is constantly reviewed with new courses added where appropriate.
6.0 (b) Maintain high level of contacts through Young People in Sport scheme delivered by Leisure.		The Young People in Sport Scheme delivered sports coaching in all Borough Primary Schools during 2007/2008, with over 50000 contacts achieved.
6.7 (a) Increase the percentage of pupils in LA schools covered by a school travel plan.		Increase of 31% in number of children covered by School Travel Plan.
6.7 (b) Increase recycling in schools during 2007/08.		Under review.
6.7 (c) Improve energy management in schools.		Energy Manager preparing annual report showing improvements in schools.

Corporate Theme 8 Improve services for vulnerable adults and older people

Key Action/ Outcome: 8.15 Work with partners across the South East to implement a National Intelligence Model in respect of trading standard enforcement.

8.15 (a) Work with partners across the South East to implement a National Intelligence Model in respect of trading standards enforcement.		Complete.
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Corporate Theme 9 Create and maintain a quality environment

Key Action/ Outcome: 9.1 Further improve the standards of open spaces and the visual environment within the borough.

9.1 (a) Within resources available design and implement projects to improve the standards of open spaces and the visual environment in the Borough.		New play area installed at Beedon Drive. Chaucer Woods – woodland cleared to open up views. Horseshoe Lake access improvements.
9.1 (b) Assess the designation merits in respect of a new conservation area around Church Road, Crowthorne and a new		Both complete.



Shows Key actions that are anticipated to be achieved within timetable, or already have been achieved



Shows Key actions that have not been or are not likely to be achieved on time

conservation area around Monks Alley, Binfield.		
Key Action/ Outcome: 9.2 Improve waste management and recycling in the Borough		
9.2 (a) Develop a joint waste strategy for RE3 with Wokingham and Reading Councils.		Complete – report to go to Joint Waste Board for ratification
9.2 (b) Increase recycling rates in the Borough to 40%		Awaiting final detail.

Corporate Theme 9 Create and maintain a quality environment

Key Action/ Outcome: 9.3 Incorporate plans for Combined Heat and Power in the designs for the new Civic Hub

9.3 (a) Ensure plans for Combined Heat and Power are included in the designs for the new Civic Hub.		In progress.
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Key Action/ Outcome: 9.4 Develop a climate change action plan to meet the Council's obligations under the 'Nottingham Declaration'

9.4 (a) Undertake an energy efficiency audit of the Council's buildings.		Audits in progress.
9.4 (b) Write and publish an energy strategy for the borough.		Incorporated in Climate Change Action Plan.
9.4 (c) Work with the Head of Property Services to generate and implement initiatives to reduce energy consumption and carbon emissions in Council buildings.		In progress.
9.4 (d) Develop and implement a Bracknell Forest Climate Change Strategy by 2009.		Preliminary draft prepared.

Key Action/ Outcome: 9.6 Review the management plan and future investment need for the London road ex-landfill site



Shows Key actions that are anticipated to be achieved within timetable, or already have been achieved



Shows Key actions that have not been or are not likely to be achieved on time

9.6 (a) Review the management plan and future investment need for the London road ex-landfill site and submit a capital bid for the work.		Report on current position and future investment requirements being prepared, but no bids will be made in 2007/08.
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Corporate Theme 9 Create and maintain a quality environment

Key Action/ Outcome: 9.7 Work with external contractors, land owners and agencies to reduce the amount of fly-tipped rubbish in the borough.

9.7 (a) Work with external contractors, land owners and agencies to develop plans to reduce the amount of fly-tipped rubbish in the borough.		Complete action plan produced and being progressed
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Corporate Theme 10 Improve transport and movement in and around the Borough

Key Action/ Outcome: 10.1 Implement and first phase of theLTP2 programme

10.1 (a) Replace the Mill Lane Bridge.		Work in progress and on target.
10.1 (b) Complete the planned programme of highway maintenance		Complete

Key Action/ Outcome: 10.2 Implement the Green Travel Plan for the Borough Council

10.2 (a) Implement actions due in 2007/08 from the Green Travel Plan.		Awaiting approval to launch Travel Plan.
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Key Action/ Outcome: 10.3 Work with the Government Office for the South East and neighbouring authorities to press for improvement in major junctions in and around the borough.

10.3 (a) Attend meetings with the Government Office for the South East and neighbouring authorities to press for improvement in major junctions in and around the borough.		Meetings attended on a regular basis.
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Shows Key actions that are anticipated to be achieved within timetable, or already have been achieved



Shows Key actions that have not been or are not likely to be achieved on time

Corporate Theme 10 Improve transport and movement in and around the Borough

Key Action/ Outcome: 10.4 Continue to support the Airtrack Forum to deliver a direct rail link to Heathrow Airport via Bracknell Forest Borough Council

10.4 (a) Attend meetings of the Airtrack Forum to lobby for a direct rail link to Heathrow Airport via Bracknell Forest Borough Council.		Currently preparing BFBC response to Airtrack consultation.
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Key Action/ Outcome: 10.5 Create the first phase of the Bracknell Forest traffic model

10.5 (a) Write the first phase of the Bracknell Forest traffic model.		Done
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Key Action/ Outcome: 10.6 Enter into a punctuality improvement partnership with First Bus

10.6 (a) Write and have signed punctuality improvement agreement with First Bus.		Agreement ready for signature.
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Key Action/ Outcome: 10.7 Complete the first phase of the review of 'A' and 'B' class road speed limits

10.7 (a) Complete the first phase of the review of 'A' and 'B' class road speed limits.		First Phase ('A' Road Surveys) complete
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Key Action/ Outcome: 10.8 Produce a highway asset management plan

10.8 (a) Write, consult on and have published a highway asset management plan.		Much surveying work has been undertaken to provide raw data, but the plan will not be complete for 2007/08.
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Key Action/ Outcome: 10.9 Produce a draft Highway Network Management Plan



Shows Key actions that are anticipated to be achieved within timetable, or already have been achieved



Shows Key actions that have not been or are not likely to be achieved on time

10.9 (a) Write and put out for consultation a draft Highway Network Management Plan.		Much surveying work has been undertaken to provide raw data, but the plan will not be complete for 2007/08.
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Corporate Theme 10 Improve transport and movement in and around the Borough

Key Action/ Outcome: 10.10 Introduce the national concessionary fares scheme for borough residents

10.10 (a) Implement and administer the national concessionary fares scheme for borough residents.		Done
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Key Action/ Outcome: 10.11 Increase the level of public transport uptake and satisfaction

10.11 (a) Increase number and frequency of bus and train routes in the Borough.		Done – New Staff College and Jennetts Park routes
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Corporate Theme 10 Improve transport and movement in and around the Borough

Key Action/ Outcome: 10.12 Reduce the percentage of journeys to school made by car

10.12 (a) Reduce the percentage of journeys to school made by car by 10%.		3% reduction in total number of children travelling to school by car.
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Corporate Theme 11 Improve efficiency, effectiveness and access to services

Key Action/ Outcome: 11.3 Implement the Council's Risk Management Strategy and Business Continuity Plan

11.3 (a) Run a test of the Council's Business Continuity Plan.		Complete.
11.3 (b) Maintain the OHSAS 18001 quality management system for health and safety in 6 of the leisure sites.		Maintained. Last BSI inspection passed with no 'non-conformities'.



Shows Key actions that are anticipated to be achieved within timetable, or already have been achieved



Shows Key actions that have not been or are not likely to be achieved on time

Key Action/ Outcome: 11.8 Develop, consult on and implement five year ICT strategy

11.8 (b) Provide e-enabled access to leisure services.		A range of activities and facilities can be booked on-line. The number of on-line bookings during 2007/08 exceeded the annual target by more than 50%
11.8 (c) Implement the on-line licensing package.		Complete
11.8 (d) Start to implement the e-enabled complaint on-line package for environmental health and trading standards.		Complete
11.8 (e) Draft a corporate GIS strategy for 2007-2010.		Draft strategy produced and presented to ICT Steering Group. DMT's consulted on proposed strategy and feeding back to ICT Steering Group in April.

Key Action/ Outcome: 11.10 Implement the outcomes of the Council-wide efficiency review and Support Services review

11.10 (a) Carry out any actions arising from the PWC Council-wide efficiency review for 2008/09.		Action for DC planning completed
11.10 (b) Start to research and implement any action from the PWC Council-wide efficiency review for 2009/10.		No projects identified purely for 2009/10.
11.10 (c) Make any structural changes required by the outcome of the Support Services review.		Complete.- no changes identified for the Environment and Leisure department.

Corporate Theme 11 Improve efficiency, effectiveness and access to services

Key Action/ Outcome: 11.11 Improve access to the planning service.

11.11 (a) Enabling and promoting planning applications to be made online through the National Planning Portal.		Complete.
11.11 (b) Enabling comments on planning policy matters to be made on line via Public Access.		Bespoke IT solution established with IT Services as Uniform PA not yet working satisfactorily.
11.11 (c) Enabling planning enforcement concerns to be registered and monitored online.		Complete.



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11.11 (d) Capturing all the planning history of the borough into the Council's planning database.		Complete - Project signed off as complete Dec. 2007 following successful data merge
11.11 (e) Electronic capture of planning micro-fiche records		Project commenced Nov. 2007, target for completion Q3 2008/9
Key Action/ Outcome: 11.15 Implement the Council's Equalities schemes for Gender and Disability		
11.15 (a) Implement the actions in the Disability Equality Scheme Action Plan.		Targets not tied to specific years but all targets in progress.
11.15 (b) Implement the actions in the Gender Equality Action Plan .		Targets not tied to specific years but all targets in progress.
Key Action/ Outcome: 11.16 Review the Council's Race Equality Scheme		
11.16 (a) Provide comments on the draft Race Equality Scheme.		Final scheme not yet produced by Corporate. Feedback given during consultation phase.



Shows Key actions that are anticipated to be achieved within timetable, or already have been achieved



Shows Key actions that have not been or are not likely to be achieved on time

Performance	Indicator Reference	Performance Indicator	Performance to date	Target for 2007/08	National quartile comparison	Comments
	BV 99 (a) (i)	No of people killed or seriously injured (KSI) in road traffic collisions in the previous calendar year	36 (2007 Calendar Year)	31	n/a	Although slightly higher than the target, this is BFBC's second best ever value and puts this indicator back on track for achieving the 2010 target (subject to scrutiny/LAA review)
	BV 99 (a) (ii)	Percentage change in the number of people killed or seriously injured (KSI) in road traffic collisions in the previous calendar year	-41.9% (2007 Calendar Year)	-50%	n/a	Although slightly higher than the target, this is BFBC's second best ever value and puts this indicator back on track for achieving the 2010 target (subject to scrutiny/LAA review)
	BV 99 (a) (iii)	Percentage change in the number of people killed or seriously injured (KSI) in road traffic collisions in the previous calendar year compared to the 1994-98 average	-50% (2007 Calendar Year)	-57%	Top Quartile (National 05-06 BVPI quartile comparison) No further information available at present	Although slightly higher than the target, this is BFBC's second best ever value and puts this indicator back on track for achieving the 2010 target (subject to scrutiny/LAA review)
	BV 99 (b)	Number of children (aged			n/a	Target exceeded. Lower ever value.



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Shows Key actions that have not been or are not likely to be achieved on time

Performance	Indicator Reference	Performance Indicator	Performance to date	Target for 2007/08	National quartile comparison	Comments
	(i)	under 16) killed or seriously injured in road traffic collisions in the previous calendar year	2 (2007 Calendar Year)	3		
	BV 99 (b) (ii)	Percentage change in the number of children (aged under 16) killed or seriously injured (KSI) in road traffic collisions in the previous calendar year	-50% (2007 Calendar Year)	-25%	n/a	Although slightly higher than the target, this is BFBC's second best ever value and puts this indicator back on track for achieving the 2010 target (subject to scrutiny/LAA review)
	BV 99 (b) (iii)	Percentage change in the number of children killed or seriously injured (KSI) in road traffic collisions in the previous calendar year compared to the 1994-98 average	-77.8% (2007 Calendar Year)	-66.7%	Top Quartile (National 05-06 BVPI quartile comparison) No further information available at present	Although slightly higher than the target, this is BFBC's second best ever value and puts this indicator back on track for achieving the 2010 target (subject to scrutiny/LAA review)
	BV 99 (c) (i)	Number of people slightly injured in road traffic collisions in the previous calendar year	345 (2007 Calendar Year)	309	n/a	There appears an anomalous rise in the number of sight injuries recorded in the early months of 2007. The latter months show that the normal trend has returned and the



Shows Key actions that are anticipated to be achieved within timetable, or already have been achieved



Shows Key actions that have not been or are not likely to be achieved on time

Performance	Indicator Reference	Performance Indicator	Performance to date	Target for 2007/08	National quartile comparison	Comments
						indicator is expected to be on track for achieving the 2010 target.
	BV 99 (c) (ii)	Percentage change in the number of people slightly injured in road traffic collisions in the previous calendar year	11.3% (2007 Calendar Year)	-0.3%	n/a	Although slightly higher than the target, this is BFBC's second best ever value and puts this indicator back on track for achieving the 2010 target (subject to scrutiny/LAA review)
	BV 99 (c) (iii)	Percentage change in the number of people slightly injured in road traffic collisions in the previous calendar year compared to the 1994-98 average	-16.7% (2007 Calendar Year)	-25.3	Top Quartile National 05-06 BVPI quartile comparison	Although slightly higher than the target, this is BFBC's second best ever value and puts this indicator back on track for achieving the 2010 target (subject to scrutiny/LAA review)
	BFPI 015	The number of Equality Impact Assessments completed	None due (Q1 - 3 = none due)	100% new policies		
	BFPI 170	The number of racial incidents reported by the department using the BVPI 174 definition	Q4 = 0 (Q1-3 = 0)	0		



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Shows Key actions that have not been or are not likely to be achieved on time

Performance	Indicator Reference	Performance Indicator	Performance to date	Target for 2007/08	National quartile comparison	Comments
	BFPI 175	The number of racial incidents reported by the department using the BVPI 174 definition that resulted in further action by the department	0 (Q1- 3 = 0)	0		
	BV219 (b)	Percentage of conservation areas in the Local Authority area with an up to date character appraisal	100%	100%	No change	
	BFPI 8	To minimise net expenditure by optimising income levels in Leisure	£9,024,000 (Q 3 - £7,022,000)	£8,860,000		
	BFPI 045	Number of customer visits/contacts to leisure facilities and sports development (excluding EP Conference Centre but including BFBC facilities operated by third parties).	2,359,478 Q3 (1,756,190)	2,242,000		Overall usage of facilities has recovered from a slow start to achieve the annual target and show marginal improvement on the previous year.
	BFPI 095	Direct: Attendances on junior courses at Bracknell Leisure	Direct 138,689 Third party	Total 189,000		Strong performance in the final quarter has resulted in the



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Shows Key actions that have not been or are not likely to be achieved on time

Performance	Indicator Reference	Performance Indicator	Performance to date	Target for 2007/08	National quartile comparison	Comments
		Centre, Coral Reef, Downshire Golf Complex, Edgbarrow Sport Centre and Sandhurst Sport Centre. Operated by third parties: Horseshoe Lake and Harmanswater Leisure Centre	63,552 Direct: Q3 (103,717) Third party: Q3 (45,477)	Direct: 122,000 Operated by third parties: 67,000		annual target being achieved. Third Party courses, particularly at Horseshoe lake affected by bad weather in peak season
	BFPI 072	Number of children enrolled on Leisure Saver Scheme	70 Q3 (66)	75		Work continues to encourage new members, particularly Juniors
	BFPI 075	Number enrolled on Foster Carer Scheme	79	120		In practice this is green because there are currently only 50 foster carers in the Borough.
	BFPI 080	Contacts on Young People in Sport Scheme	55,800 Q3 (43,500)	55,000		An exceptionally busy end to the year compensated for poor weather earlier in the year
	BFPI 070	Number of people enrolled on Leisure Saver Scheme.	275 Q3 (278)	290		Work continues to encourage new members, particularly Juniors
	BFPI 085	Number of mystery shopper visits to Leisure facilities.	7 Q3 (7)	7		Mystery visits completed in first quarter.



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Performance	Indicator Reference	Performance Indicator	Performance to date	Target for 2007/08	National quartile comparison	Comments
	BV 119 (a)	The percentage of residents satisfied with the Local Authority Cultural Services a) sports/leisure facilities	76% Q3 (76%)	76%		Based on three yearly residents survey. This score represents 'top threshold' performance.
	BFPI 090	Maintenance of accreditation by BSI to OHSAS 18001 for health and safety management in sports centres.	Maintained Q3 (Maintained)	Maintained		Maintained.
	BFBI 065	Visits to The Look Out Exhibition	117,091 Q3 (87,332)	110,000		Feb and Mar 2008 were the busiest ever months in the exhibition, with the annual target achieved.
	BFPI 005	Visits to Coral Reef (supports key objective 3)	395,360 Q3 (292,940)	371,000		A very strong finish to the year, particularly over the Easter period resulted in the annual user target being achieved
	BFPI 010	Visits to Bracknell Leisure Centre (supports key objective 3)	791,010 Q2 (576,040)	762,000		Most areas of the Leisure Centre showed strong performance throughout the year to finish with usage 4% above the annual target



Shows Key actions that are anticipated to be achieved within timetable, or already have been achieved



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Performance	Indicator Reference	Performance Indicator	Performance to date	Target for 2007/08	National quartile comparison	Comments
	BFPI 020	Visits to Edgbarrow & Sandhurst Sports Centres (supports key objective 3)	194,645 Q3 (139,640)	193,000		A good recovery after a slow start means usage has achieved parity with the previous year.
	BFPI 025	Visits to Downshire Golf Complex (supports key objective 3)	Main Course 43,127 Driving Range 51,250 Pitch and Put 10,065 Off Course 9121 Main Course Q3 (35810) Driving Range Q3 (39932) Pitch & Putt Q3 (8735) Off course Q3 (6400) (new PI)	112,000		Due to an extremely wet summer and a general downturn in people playing golf the number of rounds of golf played on the main course was down when compared to the previous year. However, the overall usage target was achieved.



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Shows Key actions that have not been or are not likely to be achieved on time

Performance	Indicator Reference	Performance Indicator	Performance to date	Target for 2007/08	National quartile comparison	Comments
	BFPI 030	Visits to Harmans Water Leisure Centre (supports key objective 3)	132,205 Q3 (96090)	134,000		A steady performance with usage marginally lower than the annual target.
	BFPI 035	Visits to Horseshoe Lake Watersport Centre (supports key objective 3)	8,315 Q3 (8315)	11,250		Horseshoe Lake was particularly hit by the dreadful summer weather. The Centre is closed Jan - Mar
	BFPI 040	Visits to The Look Out site (supports key objective 3)	668,580 Q (510470)	600,000		The Look Out recovered well from a slow start to the year, achieving the highest number of site visits since it opened.
	BFPI 045	Visits to gyms (supports key objective 3)	129,659 Q3 (93008)	132,000		Despite good performance in all gyms, the annual total usage has fallen just short of the challenging target.
	BFPI 100	Number of e-enabled bookings (supports key objective 3)	11611 Q3 (8535)	7,700		Customers continue to make excellent use of on-line booking facilities, with the annual target exceeded by a considerable amount.
	BFPI 050	To reduce the number of premises found to be selling age restricted goods	29.7%	35%	Average for South East Region 2006 22%	This is the first time since the work started in 2003 that the sale rate has been below 35%. Of particular note is that alcohol sales dropped from a sale rate of 53% to 13% with



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Shows Key actions that have not been or are not likely to be achieved on time

Performance	Indicator Reference	Performance Indicator	Performance to date	Target for 2007/08	National quartile comparison	Comments
						only 4 sales in 26 attempts. We believe this reflects the proactive methods we have adopted together with suspension of licences where appropriate.
	BV82(a)(i)	Percentage of household waste arisings which have been sent by the Local Authority for recycling	26.8%	26%		Exceeded target. Estimated to February.
	BV 82 (a) (ii) (Amended 05/06)	Total tonnage of waste arisings sent for recycling	15059	14750		Exceeded target.
	BV 82 (b) (i)	Percentage of household waste sent by Bracknell Forest for composting or treatment by anaerobic digestion.	12.8%	14.0%		Below target - see comments below.
	BV 82 (b) (ii)	Total tonnage of household waste sent for composting or treatment by anaerobic digestion	7175	7952		Feb/Mar amount composted very low due to poor weather.



Shows Key actions that are anticipated to be achieved within timetable, or already have been achieved



Shows Key actions that have not been or are not likely to be achieved on time

Performance	Indicator Reference	Performance Indicator	Performance to date	Target for 2007/08	National quartile comparison	Comments
	BV 82 (c) Amended 04/05	Percentage of the total tonnage of household waste arisings which have been used to recover heat, power and other energy sources.	.25%	0		139 tonnes waste from recycling banks diverted from landfill for fibre fuel.
	BV 82 (d) (i)	Percentage of household arisings which have been landfilled.	60.2%	60%		See comments below. Percentages affected by BV826.
	BV 82 (d) (ii) (Amended 05/06)	Total tonnage of household arisings which have been land filled in the financial year	33861	34,500		Landfill tonnage below target.
N/A	BV 84 (a)	Number of kilograms of household waste collected per head of the population.	507	496.00		Previous years population figures used.
N/A	BV 84 (b) (Amended 05/06)	Percentage change from the previous financial year in the number of kilograms of household waste collected per head of population	2.2%	-0.15%	N/A	Likely population increase but latest figures not known.
	BV 218 (a)	Percentage of new reports of abandoned vehicles investigations within 24 hours of notification during the	93%	86%	The average quartile is 85%	Investigations made within 24 hours is up by 1% to 93% compared to the last quarter. Shortfall caused by long term



Shows Key actions that are anticipated to be achieved within timetable, or already have been achieved



Shows Key actions that have not been or are not likely to be achieved on time

Performance	Indicator Reference	Performance Indicator	Performance to date	Target for 2007/08	National quartile comparison	Comments
		current financial year.				vacancies.
	BV 218 (b)	Percentage of new reports of abandoned vehicles removed within 24 hours of the point at which Bracknell Forest is legally entitled to remove the vehicle.	40%	87%	The average quartile is 80%.	Contractors performance has fallen from 41% to 40% of vehicles being removed within 24 hours. Existing contract is For 2 years but alternative services are to be sought to improve performance. The final outcome is 70 vehicles removed compared to 134 in previous year. The trend of forcing down the number of abandoned vehicles in the Borough through regulation continues to be successful.
N/A	BV 106	Percentage of new homes built on previously developed land	90%	60.0%		Next data collected in Spring 2008
	BV 200 (a) (Amended 05/06)	Did the local planning authority submit the Local Development Scheme (LDS) by 28 March 2005 and thereafter maintain a three year rolling programme?	Yes	Yes		LDS will be renewed next quarter



Shows Key actions that are anticipated to be achieved within timetable, or already have been achieved



Shows Key actions that have not been or are not likely to be achieved on time

Performance	Indicator Reference	Performance Indicator	Performance to date	Target for 2007/08	National quartile comparison	Comments
	BV 200 (b) (Amended 05/06)	Has the local planning authority met the milestones which the current Local Development Scheme (LDS) sets out	Yes	Yes		
N/A	BV 215 (a) New (05/06)	Average number of days taken to repair a street lighting fault under the control of Bracknell Forest	N/A	5		Annual indicator Full year figures not yet available.
N/A	BV 215 (b) (New 05/06)	Average number of days taken to repair a street lighting fault under the control of a Distribution Network Operator	N/A	26		Annual Indicator Full year figures not yet available.
	BV 216 (a)	Number of 'sites of potential concern' (within Bracknell Forest) with respect to land contamination	2308	2308	Not Available	This number is all known potential sites not yet investigated. It does not mean that these sites are contaminated – there may be few or no sites actually requiring remediation.
	BV 216 (b)	Number of sites for which sufficient detailed information is available to decide	0	14	Bottom quartile is 1 Top Quartile	No progress made because of long term staff vacancies. These posts are actively being recruited to.



Shows Key actions that are anticipated to be achieved within timetable, or already have been achieved



Shows Key actions that have not been or are not likely to be achieved on time

Performance	Indicator Reference	Performance Indicator	Performance to date	Target for 2007/08	National quartile comparison	Comments
		whether remediation of the land is necessary, as a percentage of all 'sites of potential concern'			is 4 which would require investigating 93 sites.	
	BV 217	Percentage of pollution control improvements to existing installations completed on time during the current financial year	100%	100.0%	Top quartile is 95%	
	BV 86	Cost of waste collection per household	N/A	£37.45		Annual Indicator Full year figures not yet available.
	BV 87	Cost of waste disposal per tonne municipal waste	N/A	£68.25		Annual Indicator Full year figures not yet available.
	BV 91 (a)	The percentage of population resident in the authority's area served by a kerbside collection of recyclables.	N/A	99.9%		Annual Indicator One Town Centre block of flats unable to accommodate kerbside recycling.
	BV 91 (b) (Amended 05/06)	Percentage of households residents in the authority's area served by kerbside collection of at least two recyclables	N/A	99.9		Annual Indicator See above.



Shows Key actions that are anticipated to be achieved within timetable, or already have been achieved



Shows Key actions that have not been or are not likely to be achieved on time

Performance	Indicator Reference	Performance Indicator	Performance to date	Target for 2007/08	National quartile comparison	Comments
	BV 199 (a)	The percentage of relevant land and highways that is assessed as having combined deposits of litter and detritus that fall below an acceptable level	N/A	10%		Annual Indicator Full year figures not yet available.
	BV 199 (b) (Amended 05/06)	Percentage of relevant land and highways from which unacceptable levels of graffiti are visible	N/A	5%		Annual Indicator Full year figures not yet available.
	BV 199 (c) (Amended 05/06)	Percentage of relevant land and highways from which unacceptable levels of fly-posting are visible	N/A	5%		Annual Indicator Full year figures not yet available.
	BV 199 (d) (Amended 05/06)	Year on year reduction in total number of incidents and increase in total number of enforcement actions taken to deal with fly-tipping	N/A	2		Annual Indicator Full year figures not yet available.
	BFPI 052	To undertake a risk based inspection programme for all authorised processes under the provisions of the	39	39	Not available	Target met



Shows Key actions that are anticipated to be achieved within timetable, or already have been achieved



Shows Key actions that have not been or are not likely to be achieved on time

Performance	Indicator Reference	Performance Indicator	Performance to date	Target for 2007/08	National quartile comparison	Comments
		Environmental Protection Act 1990				
	BV 223 (Amended - Previously BV96)	Percentage of the local authority principal road network where structural maintenance should be considered in the current financial year	N/A	12%		Annual Indicator Full year figures not yet available.
	BV 224 (a) (Amended . Previously BV97)	Percentage of the non-principal classified road network where maintenance should be considered in the current financial year	N/A	21%		Annual Indicator Full year figures not yet available.
	BV 224 (b) (Amended . Previously BV97)	Percentage of unclassified road network where structural maintenance should be considered in the current financial year	N/A	25%		Annual Indicator Full year figures not yet available.
	BV 187	Percentage of Category 1, 1a and 2 footway network where structural maintenance should be considered in the current	N/A	25%		Annual Indicator Full year figures not yet available.



Shows Key actions that are anticipated to be achieved within timetable, or already have been achieved



Shows Key actions that have not been or are not likely to be achieved on time

Performance	Indicator Reference	Performance Indicator	Performance to date	Target for 2007/08	National quartile comparison	Comments
		financial year.				
	BV 102	Number of local bus passenger journeys originating in Bracknell Forest undertaken in the current financial year.	1,790,000	1,876,000		An <u>Estimated</u> figure
	BV 100	Number of days of temporary traffic controls or road closures on traffic sensitive streets due to local authority road works per km of traffic sensitive streets.		1 day/km		Annual Indicator
	BV 165	The percentage of pedestrian crossings with facilities for disabled people as a proportion of all crossings in Bracknell Forest in the current financial year.	100%	100%	Top Quartile (National 2005-2006 BVPI quartile comparison) No further information available at present.	Target met.
	BV 178	The percentage of total length of footpaths and other rights of way which were easy to	91.6%	100.00%		Spring 07 100%, winter 83.2%. Bracknell footpath 15 flooded at winter inspection. Remedial work now completed.



Shows Key actions that are anticipated to be achieved within timetable, or already have been achieved



Shows Key actions that have not been or are not likely to be achieved on time

Performance	Indicator Reference	Performance Indicator	Performance to date	Target for 2007/08	National quartile comparison	Comments
		use by members of the public in the current financial year.				
	BV 109 (a)	Percentage of major applications determined in 13 weeks.	83.67%	65%	Upper Quartile	
	BV 109 (b)	Percentage of minor applications determined within 8 weeks.	88.00%	72%	Upper Quartile	
	BV 109 (c)	Percentage of other applications determined within 8 weeks.	94.59%	85%	Upper Quartile	
	BV 166 (a)	Score against a checklist of enforcement best practice for environmental health	97%	100.0%	Average 93.5	Annual indicator. This indicator to be replaced in 2008/09
	BV 166 (b)	Score against a checklist of enforcement best practice for Trading Standards Environmental Health	90%	100%	Mid quartile	Annual indicator. This indicator to be replaced in 2008/09
	BV 204	The number of planning appeal decisions allowed against Bracknell Forest's decision to refuse on planning applications, as a percentage	48%	30.0%	34%	A detailed analysis of the performance is currently underway to establish whether there is any pattern to this fall in performance



Shows Key actions that are anticipated to be achieved within timetable, or already have been achieved



Shows Key actions that have not been or are not likely to be achieved on time

Performance	Indicator Reference	Performance Indicator	Performance to date	Target for 2007/08	National quartile comparison	Comments
		of the total number of planning appeals against refusals of planning applications				and any corrective action that may be required
	BV 205	Bracknell Forest's score against a "Quality of Services" 21 points checklist, expressed as a percentage	100%	100.0%	Upper Quartile	



Shows Key actions that are anticipated to be achieved within timetable, or already have been achieved



Shows Key actions that have not been or are not likely to be achieved on time

Update on Strategic risks identified from Service Plan

Risk identified <small>[indicate whether Service Plan or new]</small>	Update
Loss of key staff (service plan)	<p>Temporary Chief Officers for Housing and Planning and Transportation in place to start of permanent replacement in June and May respectively. Vacancy arose following resignation of the Assistant Director Streetcare and TUPE transfer for Assistant Director Sustainable Communities to BF Homes.</p> <p>Several vacancies in EH and TS service areas had in combination a significant impact. Agency staff were used to cover key duties.</p>
Legal challenge in relation to planning policies (service plan)	
Income does not meet targets (new)	



Shows Key actions that are anticipated to be achieved within timetable, or already have been achieved



Shows Key actions that have not been or are not likely to be achieved on time

Annex B: Staffing information

Staffing Levels

	Establishment Posts	Staffing Full Time	Staffing Part Time	Total Posts FTE	Vacant Posts	Vacancy Rate
Directorate	9	9	0	9	1	10.00%
Support	27	21	4.02	25.02	1	3.57%
Sustainability	93	76	8.97	84.97	9	8.82%
Streetcare	52	48	2.38	50.38	4	7.14%
Culture and visual	67	57	4.45	61.45	8	10.67%
Leisure	263	135	59.51	190.51	24	8.36%
Department Totals	511	346	79.33	421.33	47	8.42%

Staff Turnover

For the quarter ending	31 March 2008	5.82%
For the year ending	31 March 2008	21.14%

2006/07 total turnover for the Council: 13.39% excluding schools

2005/6 turnover for local authorities in the South East 17.3% excluding schools

Source: LG Pay and Workforce Strategy survey 2006

Sickness Absence

	All employees, average days sickness absence per FTE
Bracknell Forest Borough Council 06/07	7.04 days
BVPI 12 Unitary average	9.6 days

Staff Sickness (1 January 2008 to 31 March 2008)

Section	Total staff FTE	Number of days sickness	Average per employee (FTE)	Annual average per employee (FTE) (01/04/07-31/03/08)
Directorate	9	5	0.56	15.14

Leisure	190.51	460	2.41	9.11
Sustainability	84.97	151.5	1.78	6.09
Streetcare	50.38	107.5	2.13	8.95
Culture and visual	61.45	238	3.87	10.98
Support	25.02	6.5	0.26	2.38
Department Totals	421.33	968.5	2.30	8.51

Annex C: Financial information

APPENDIX C Table 1								
ENVIRONMENT & LEISURE BUDGET MONITORING QOR FOR THE PERIOD TO FEBRUARY 2007/08								
	Net Original Budget 2007/2008	Virements & Budget C/fwds	NOTE	Current Approved Budget	Departments Projected Outturn	Variance Over/(Under) Spend	Variance This Period	NOTE
	£000	£000		£000	£000	£000	£000	
Director of Environment & Leisure								
Director and Support	164	8	i	172	172	0		
Training, Marketing, Research & Development	23	4	i	27	27	0		
	187	12		199	199	0	0	
Head of Cultural & Visual Environment								
Archives	125	1		126	126	0		
South Hill Park	522	0		522	522	0		
Community Arts & Cultural Services	81	6		87	77	-10	-10	a
Community Centres	89	-5		84	84	0		
Parks, Open Spaces & Countryside	2,172	39	i	2,211	2,211	0		
Landscape Holding Account	-61	7	i	-54	-54	0		
Environmental Initiatives	139	7	i	146	146	0		
	3,067	55		3,122	3,112	-10	-10	
Assistant Director - Leisure								
Sports Development & Community Recreation	118	-7	i	111	111	0		
The Look Out	208	9	i	217	217	0		
Edgbarrow / Sandhurst Sports Centres	213	-1	i	212	212	0		
Bracknell Leisure Centre / Coral Reef	1,079	-16	i	1,063	1,105	42	23	b
Harmanswater Swimming Pool	23	-1		22	22	0		
Easthampstead Park Conference Centre	-240	46	i&ii	-194	-184	10	10	b
Horseshoelake Water Sports	32	0		32	32	0		
Downshire Golf Complex	-142	3	i	-139	-127	12	7	b
	1,291	33		1,324	1,388	64	40	
Assistant Director - Streetcare								
Waste Management	5,138	15	i	5,153	5,169	16		
Street Cleaning	980	10		990	990	0		
Closed Circuit Television	101	0		101	101	0		
Transport Policy, Planning and Strategy	563	113	i	676	648	-28	-28	c
Highway Maintenance (Including Street Lighting)	4,177	-4	i	4,173	4,130	-43	-11	d&e
Traffic Management and Road Safety	537	-5	i	532	532	0		
On/Off Street Parking	-622	2	i	-620	-718	-98		
Public Transport Subsidy including Concessionary Fares	1,268	75		1,343	1,363	20		
Other	120	-3		117	117	0		
	12,262	203		12,465	12,332	-133	-39	
Assistant Director - Sustainability	1,262,690							
Easthampstead Park Cemetry and Crematorium	-408	3		-405	-415	-10		
Environmental Health (Including Pest and Dog Control)	802	24	i	826	763	-63	-53	d
Trading Standards (Including Licensing)	361	0	i	361	301	-60	-35	d&f
Building Control	-4	6	i	2	2	0		
Development Control	437	-14	i	423	197	-226	-57	g,h&i
Planning Policy (Including Local Transport Plan)	830	57	i&iii	887	878	-9	-9	j
Local Land Charges	-226	-7		-233	-233	0		
Emergency Planning	108	-3	i	105	105	0		
Bracknell Market	-39	1		-38	-13	25		
Other	135	7		142	142	0		
	1,996	74		2,070	1,727	-343	-154	
Head of Support Services								
Departmental Management	522	11	i	533	533	0		
Departmental Support Services	834	33	i	867	867	0		
Departmental Personnel Running Expenses	78	5		83	83	0		
Departmental Office Services Running Expenses	204	-12		192	192	0		
Departmental IT Running Expenses	221	-2		219	219	0		
	1,859	35		1,894	1,894	0	0	
Total Cash Budgets	20,662	412		21,074	20,652	-422	-163	
Non Cash Budgets								
FRS17	401			401	401			
Corporate / Departmental Recharges	2,525			2,525	2,525			
Capital Charges	2,846			2,846	2,846			
	5,772	0		5,772	5,772			
TOTAL ENVIRONMENT & LEISURE SERVICES	26,434	412		26,846	26,424	-422	-163	

ENVIRONMENT & LEISURE BUDGET MONITORING

Virements, Budget Carry Forwards

Note	Total	Explanation
	£'000	
	302	Virements previously reported
i	0	The sum that was vired in the October monitoring statement for the additional 0.475% pay award and coded to Departmental Support Services has now been allocated across the services, the net effect of which is nil.
ii	40	Easthampstead Park Conference Centre A virement of £40,000 has been approved from the Structural Changes Fund in order to carry out improvement works to the Fenton & Edi
iii	70	Local Development Framework (LDF) The Planning Inspectorate fees for the Core Strategy Development Plan Document Examination has recently been paid and amounted to £70,270.
	412	Total

ENVIRONMENT & LEISURE BUDGET MONITORING
Budget Variances

Note	Reported variance	Explanation
	£'000	
	-259	Variances previously reported
a	-10	LPSA 2 - Monies for improving Community Cohesion through Cultural & Sport will not now be spent in this financial year. Owing to staff vacancies and administrative issues within the Arts & Heritage section it has not been possible to make the progress th
b	40	Leisure Sites. As a result of a procurement contract for the provision of catering goods the prices for these supplies have incr
c	-28	LPSA 2 - Public Transport Due to a lack of resource within the section it has not been possible to plan all the projects and complete the necessary works involved.
d	-75	Enviremental Health / Trading Standards & Licensing In recent months negotiations have taken place to secure a mobile working solution for these operational areas. The need can b
e	-10	Town Centre It was anticipated that the clock fountain would need a major overhaul and equipment replacement in the current fin
e	9	Town Centre An economy of £10,000 was reported last month due to the fact that the clock fountain would not need a major overha
f	-23	Licensing Income Premises Licenses - As a result of the new legislation, gambling premises now have to pay annual fees 30 days after issue of the new li
g	-60	Development Control A sum of £80,000 was approved in November being the capital element of the Planning Delivery Grant (PDG) the Council receives. Work on
h	-14	Development Control Final notification has now been received of the Planning Delivery Grant (PDG) payment for 2007/08, which is £14,000 higher than was pre
i	17	Development Control As a result of a planning appeal in respect of Ashley Farm the Council has had to pay compensation in the sum of £7,500. The Council ha
j	-9	Joint Planning Unit The joint arrangement estimated costs for the current financial year have only recently been confirmed, which has resulted in a sav
	-422	Total

ENVIRONMENT & LEISURE CAPITAL MONITORING 2007/08									
							APPENDIX C Table 2		
	Total Budget For 2007/08 £'000s	Cash Budget 2007/08 £'000s	Expenditure to date £'000s	Total Commitments For 2008/09 £'000s	Amount left to spend £'000s	Estimated Total Funding Required for the Year £'000s	Cash Budget 2008/09 £'000s	(Under)/Over Spend £'000s	(Under)/Over Spend Section 106 £'000s
PLANNING & TRANSPORTATION	2,693.9	2,197.0	2,197.7	237.3	258.9	2,197.7	496.9	-1.2	1.9
ENVIRONMENT & PUBLIC PROTECTION	3,013.6	2,291.4	2,297.2	157.6	558.8	2,297.2	722.2	5.8	-
LEISURE	1,295.7	1,061.8	1,063.9	125.2	106.6	1,063.9	233.9	2.1	-
CULTURAL & VISUAL ENVIRONMENT	1,501.5	739.9	743.7	176.1	581.7	743.7	761.6	3.8	-
SUPPORT SERVICES	131.8	92.5	93.2	3.5	35.1	93.2	39.3	0.7	-
TOTAL ENVIRONMENT & LEISURE CAPITAL PROGRAMME	8,636.5	6,382.6	6,395.7	699.7	1,541.1	6,395.7	2,253.9	11.2	1.9

Annex D: Additional Departmental Progress information

CULTURE AND VISUAL ENVIRONMENT

Landscape Services

The transfer of 18 Landscape Services staff and associated equipment to Bracknell Forest Homes took place very smoothly in February. One of the Assistant Landscape Managers was appointed as Grounds Maintenance Manager for the new Housing Association so this helped to ease the transfer arrangements.

Grass cutting started on 18 February and so far there have been no problems. This early start seems to work well and helps to avoid the issues with the peak spring workload that have been experienced in previous years. The Visual Environment Upgrade Team have completed projects at Ambassador, Crown Wood shops Jubilee Gardens and on Green Flag park sites.

Your Homes

The transfer of 18 staff and associated vehicles from Landscape Services took place as planned on the 11th February. The transition was made without incident and ran smoothly.

Grounds Maintenance

Maintenance programmes and resources have been adjusted to reflect the changes made by the transfer of land to Bracknell Forest Homes. To date new schedules and routes have been monitored closely and appear to be achieving the required standards of maintenance. These will continue to be monitored closely throughout the coming quarter.

Binfield House Nursery

Refurbishment of the site has continued well although a little behind the planned schedule.

TPO Review

55 of the boroughs existing Tree Preservation Orders have now been reviewed and resulted in the serving of 26 new TPO's with the remainder of 29 to be determined in the next few weeks.

Trees

A meeting has been held with the Forestry Commission because of the number of cases in Bracknell where there have been queries about felling licences. They confirmed that a stocking notice has been issued and an appeal against it has been lodged. The case in Blewburton Walk is awaiting a hearing at Maidenhead magistrates court. It was agreed that co-operation between the two organisations is good and ways of further improving this in future were identified. In particular, the Forestry Commission would like us to emphasise to anyone undertaking tree works that a felling licence may be required.

Baseline Tree Survey

The survey so far, has identified 5,202 individual trees, 268 Groups, Shelterbelts, Hedgerows and Woodlands (individual components not available until the database is correctly configured) and 18 stumps! In spite of the number surveyed so far, no Priority Action work has been identified yet and to date all works fall into the category of Planned Maintenance.

Your Gardens

The 2008 "Your Gardens Competition was launched on the 31st March sponsored by Bracknell Regeneration Partnership and supported by the Bracknell Standard.

Community & Environmental Development Team

The Bracknell Forest Consortium was awarded £22,000 per annum from Capacity Builders for officer support over the next three years. The consortium continues to be chaired by the Community Development Officer.

Community Centres

- Harman's Water Community Centre has been closed and a "Statement of Intent" was signed with St Paul's Church to work together to provide a new community facility.
- Improvement works have been carried out to the kitchen at Crown Wood Community Centre.
- Security works at many of the community centres include a new fence at Easthampstead & Wildridings and a new, lockable bin store at Farley Wood.

Energy Champions

An Energy Champions network has been established with representatives from each floor of Time Square. Two meetings have taken place to date to discuss energy efficiency measures in the offices. Several initiatives have already been implemented, including shutting down office heating one hour earlier at night and "switch off" stickers on ICT equipment.

WISH Project

The DEFRA WISH (Warmth, Income, Safety & Health) project was completed with the overall targets successfully achieved.

Blue Sky world, awarded the contract with Bracknell Forest Borough Council, undertook thermal infra red imaging across the borough. Aerial thermal surveys to record heat loss from buildings took place at 1,500m. The awaited data will be cross matched to target homes with low thermal mass, and those known to be most at risk. This work continues will support new national indicator NI 187 Tackling Fuel Poverty.

Parks & Countryside

Play Areas

The capital programme for 2007 / 08 included funding for upgrading play facilities at 2 key sites within the Borough so children and toddlers can have fun and work off some excess energy. A budget of £60,000 was identified for Deepfield Road, near Bracknell Town Centre, through use of Section 106 monies linked to development of the former Meteorological Office site. Works include installation of swings, roundabouts, climbing equipment, talking tubes and benches. £40,000 was budgeted for Beedon Drive in Great Hollands as part of the Play Areas Rolling Programme. The park will be kitted out with new multi-activity equipment, swings, roundabouts, climbing frames and benches by the Summer.

Rights of Way

- Major resurfacing work with tarmac has been carried out to Sandhurst Footpath 4 in order to create an urban footpath from the railway bridge to

Scotlands Hill. This provides a vital link for local residents and school children.

- Further repairs have been carried out as part of on-going work to Hawthorn Lane, Warfield.
- Drainage improvements have been carried out by the Jennett's Park developers to Bracknell footpath 15 where it crosses the drive into Easthampstead Park. Further work to upgrade this path is planned for April/May.

Wildmoor Heath Habitat and Access Management

Current works to the site include the renewal of a major section of the boardwalk in addition to the clearance and resurfacing of a footpath to the north of the site in order to improve access via the Public Rights of Way. Two sets of fencing are also being replaced in order to improve grazing management and on-site interpretation and signage installed in order to keep visitors informed about wildlife and management on site. These works form part of management improvements to safeguard the Thames Basin Heaths Special Protection Area.

Site Management

Nine Mile Ride- essential management works took place within the woodland adjacent to Nine Mile Ride:

- The site provides an important linear green space, totalling approximately 9 hectares (22 acres); and is popular for walking, dog walking, jogging and cycling. The woodland is a remnant pine forest; with areas of birch, sweet chestnut and oak. Over the last few decades, the site has become dominated by the spread of Rhododendron. The work was carried out to address the following issues:
- Safety - The extent of Rhododendron was such that it was obstructing sight lines and pushing the boundary fence towards the highway; thus creating a serious accident risk to oncoming traffic. Rhododendron had to be cleared in order to gain access to the fence line and carry out emergency repairs
- Biodiversity - Rhododendron is a non-native invasive shrub, which has a detrimental impact on biodiversity throughout this important woodland. The dense cover has severely suppressed numbers of woodland plants and the natural regeneration of trees. Clearing Rhododendron will allow the native flora and trees to re-establish. This directly supports delivery of the Bracknell Forest Biodiversity Action Plan

Chaucer Woods- woodland management included the clearance of invasive laurel in order to open up the views and pathways whilst allowing natural regeneration.

Jennett's Park

The first piece of public art at the Jennett's Park development has now been installed following input from Culture and Visual Environment officers and the Public Art Advisory Panel. The sculpture was officially opened on the main Peacock Lane roundabout in early 2008 and plans are currently being prepared for it's adoption.

Volunteers

The Biodiversity Officer and Community Parks Ranger have worked together to create 'Wildlife Surveying' Information Packs for interested volunteers, available by request and on-line. Local residents with an interest in wildlife surveying are encouraged to join monthly demonstrations to learn how to survey wildlife in their

local parks. Regular local wildlife surveying will provide information to help better manage the parks and countryside sites in Bracknell Forest.

Local community involvement is integral to work undertaken on site and provided in excess of 654 person hours during the last quarter. Key tasks undertaken by volunteers included:

- Willow clearing at Englemere Pond by the Windsor and Maidenhead Conservation Volunteers
- Pruning of the Orchid at Larks Hill by the Bracknell Conservation Volunteers

Events and Activities

In January, local residents were encouraged to take part in the Big Garden Birdwatch at South Hill Park as part of a national scheme run by the RSPB. A series of events will be running throughout 2008 as part of the Bracknell Bird Bonanza aimed at encouraging local birdwatching.

Another particularly successful event was a talk on the Parks and Countryside Rangers at Easthampstead Baptist Church to which over 40 interested individuals attended. Such events continue to support the delivery of key objectives and good community involvement.

Thames Basin Heaths Special Protection Area

Work is ongoing in the Parks & Countryside Service to produce Open Space Management Plans (OSMPs) for sites identified as Special Protection Area (SPA) Mitigation. These SANGs (Suitable Alternative Natural Green Spaces) have been identified in the Borough Council's SPA Mitigation and Avoidance Strategy as suitable for improvements through planning contributions to attract visitors away from the SPA and the rare ground-nesting birds found there. Having completed the OSMPs for Horseshoe Lake in Sandhurst, a group of sites around Longhill Park in Bracknell, Englemere Pond in Winkfield and The Cut Countryside Corridor in Warfield, a draft OSMP has now been produced for Wicks Green and an additional OSMP is currently being prepared for Shepherd Meadows.

Lily Hill Park

All major restoration works at Lily Hill Park are now complete and have been received very well by park users with many encouraging verbal and written comments being received.

Maintenance of the park has fully returned to on-site staff and the restoration work continues apace in all areas of the site to a high standard. This includes work to improve the footpath network.

Restoration work has 'spilled over' into Clinton's Hill and Scott's Hill, with successful and pending applications for 'Breathing Places' funding. Volunteer groups have worked very hard to clear huge amounts of rubbish and scrub in preparation for ground works.

Community Arts Development

Local Celebrations and Community Cohesion

Lift Off

Over 500 dancers performed in the schools, youth and community galas this year and were watched by over 720 people. The Lift Off Week consisted professional dance, a tea dance, a solo and discussion by From Here to Maturity.

Crowthorne Carnival

'Street Processions' an established carnival arts group has been invited to develop an exciting range of arts activities on this intensive month long project, with local young people. In addition, a professional a DJ, dancer and hairdresser will be involved in three after school sessions followed by a full day last Saturday in the school hall, working towards the procession in July.

Age to Age

Working with Traditional Arts, on a cross generation project which we hope to set up in at least 2 different neighbourhoods in Bracknell.

Young Carers

Troublemaker Theatre Company has just completed 4 taster workshops with young carers at Priestwood Youth Centre.

Public Art

- Opening of Lucy Glendinning's sculpture
- Martin Heron appointed to work on the first commission for the former RAF Staff College Site
- Working with Bracknell and Wokingham College on new commission

Arts Strategy

- A meeting was held in March to capture initial ideas for the strategy, which should be completed in September.
- The final report is now back from AMH on the Arts Survey

Advice, information and developing partnerships

- Cultural Offer. A bid has been submitted to Creative Partnerships for £2.5 million pounds from Slough Borough Council on behalf of the Berkshire Arts Partnership. Results will be known in May.
- Northern Parishes Arts Week – planning is now underway

Heritage

Ambarrow Court

- Display board now designed and being produced
- New website page designed for BF Heritage with project has been uploaded

Heritage Open Days

- 11-14 September 2008
- Several new events have signed up already including Wellington College and Bracknell Stitching Society Exhibition
- New Town heritage to be a feature with a walk around an area of the New Town

Advice, information and developing partnerships

- Heritage Forum Meeting held in February. Liz Manley invited to speak about Chiltern Special Trees Project
- Attendance at Berkshire Records Office Board Meetings

- Supporting the feasibility study for Heritage Trails
- Working with Bracknell and Wokingham College to explore Architecture 08, a nationwide event to celebrate and raise awareness of new architecture.

ENVIRONMENT & PUBLIC PROTECTION

Emergency Planning

Flu pandemic planning is appearing back on the local and regional agenda; a strategic level pandemic flu plan is available. This will require continual review in light of updates. Departments are responsible for implementing their own pandemic flu plans as part of the business continuity planning process.

Emergency Planning have been working with Education to develop and deliver some specific emergency planning and business continuity information to schools.

A number of minor recommendations were highlighted in the recent Deloitte & Touche audit and work has commenced on these. Improvements to the BCM planning process continue to be implemented.

Environmental Health & Safety

Slow progress has been made towards filling the seven vacancies within the section and so far 5 offers have been made with two being accepted. Additional interview dates have been set aside during next quarter to fill the remaining two posts. Recruitment to the vacant posts was delayed to enable a review of needs and salaries. In the interim agency staff are continuing to be employed to cover key tasks and it is predicted that full establishment will be achieved by beginning of the third quarter.

During the next period the commercial team are to work towards the introduction of a nationwide 'Scores on the Doors' scheme in relation to the Borough's food businesses. The scheme is designed to give the public access to a nationwide website where they will have the opportunity to make informed choices about where they buy food or where they choose to eat. The information the scheme provides relates to the overall food hygiene and safety standards found at the last food safety assessment.

We were successful in winning the **RoSPA Gold Medal**. It was unanimously agreed at the annual meeting of the Society's Award Adjudication Panel to award the Gold Medal to BFBC. This award is only presented to those organisations which have achieved a minimum of 5 consecutive Gold Awards (our 6th).

Highways Asset Management

All the major highway works programmes except for the Mill Lane Footbridge project are practically complete. The Mill Lane Footbridge project is on track for completion in June 2008. Routine highway safety inspection and bridge monitoring tasks continue as programmed.

It is noted that our contractor's performance under both the Highways Term Maintenance Contract and the Highways Electrical Maintenance Contract have deteriorated over the last quarter. This is the result of their continued difficulties in

recruiting and retaining labour forces of the required expertise in the face of competition from other quarters. It is not considered a permanent or serious matter of concern but will be closely monitored to ensure that safety on the highway is not jeopardised.

We continue to work closely with our consultants and the Environment Agency in our efforts to control the levels of gas migration recorded at the London Road landfill Site. The situation remains as volatile as reported in previous PMRs.

Trading Standards & Services

Animal Health - Blue Tongue continues to spread and now Bracknell Forest is within the protection zone on the western edge which is more restrictive on the movement of susceptible animals. It is likely that the whole of the UK may become a protection Zone in the summer period due to the increase in the number of midges who transmit the disease and this will actually improve opportunities for local farmers to move their stock.

The project on the safety of toys and playing equipment within nurseries was completed and whilst some minor issues were found they were all soon addressed. The conclusion of the exercise was that all such facilities in the Borough were working to the highest standard. There will continue to be periodic visits as there are with any business checks over the We will continue to randomly test over the next year to ensure that standards remain at a high level and that the business has the help and support needed to keep on top of current legislation.

The licensing policy was reviewed and a new policy published on 7 January 2008. No major changes were required.

A project on the sale of age restricted goods was conducted in March. In total 58 test purchases were attempted in the last year across a range of goods including alcohol, tobacco, knives and solvents. It is pleasing to report that the sale rate dropped from 48% in 2006/07 to 21% for the year 2007/08. Of particular importance was that alcohol sales dropped from 53% to 13% in the same period. The licensing Committee did suspend two premises licences for the sale of alcohol to persons under 18 and this does appear to have been a very strong message to other businesses in the Borough.

The last two quarters have been a particularly busy period for officers and investigations are continuing in relation to matters such as food for sale beyond the use by date, misdescribed food, unsafe electrical items, counterfeit and unsafe toys and misdescribed services. A number of other projects have been completed including surveys in relation to the presence of phthalates in plastic toys, energy labelling on cans and excessive packaging on food products. These have raised some concerns and officers will be carrying out further work over the coming months to address these issues.

Within the Licensing section we have been an officer short since the beginning of the quarter. A new member of staff started on 1 April. Overall the section has been very busy over the past year exceeding income projections significantly. In addition the section has overseen the review of three premises licences which resulted in the suspension of those licences. One of those is presently listed for an appeal hearing at the Magistrates Court.

It has been a record year in terms of income for the Pest Control services and the mild start to the year has contributed to it. 2008/09 will be more challenging because the service has lost the use of a part time resource within the department which could be employed at the busiest times of the year. Alternative arrangements have been put in place that will need to be monitored closely over the summer. The Pest Control service will be transferred from Trading Standards to the Commercial Team in Environmental Health from 1 April.

The Dog Warden service also transfers to the Commercial Team in Environmental Health from 1 April. In addition responsibility for stray dogs which was a joint Police/BFBC function from 6 April is solely a BFBC function. Work has been done over the last quarter to prepare the Council and the service for these additional responsibilities. The Council has entered into an agreement with a private company to provide an evening and weekend service and is working with neighbouring authorities to cover for holiday and sickness.

2007/2008 has again been a busy year at Easthampstead Park Cemetery & Crematorium. The number of burials showed an increase of 17% with the number of cremations rising by 3.7%.

One of the most challenging aspects of the year was the refurbishment of the mortuary into a waiting room which eventually was handed over at the end of May. It has become a most welcome addition with the main talking point being the commissioned artwork which was carried out by a local artist.

Two memorial services took place this year one in memory of Councillor Terry Mills with the dedication of a memorial bench, the other being the annual open air Memorial Service which was again well attended and raised £900 for the Mayor's charity.

One final pleasing aspect of the year was the continued improvement of the maintenance of the grounds. It is the norm to have a deluge of rose complaints however, although the summer rain took its toll especially within the cemetery, there were very few complaints from visitors regarding the standard of rose care. Credit should also be given to the landscape team in transforming the tired and barren twelve monthly rose beds by planting a number of different varieties of flowering shrubs. The area around the silver birch copse has been transformed.

Waste & Recycling

A new Contract Management Officer for refuse collection joined the Waste and Recycling Team in early January. The team had been below strength since August 2007 which delayed implementation of capital projects. However, these are now under way.

Large litter bins have been ordered for the majority of the Borough's recycling sites and signage is also being planned to inform and also help deter dumped rubbish at the site which continues to be a problem.

A customer survey about refuse and recycling has been delivered to 3,000 residents and 1000 forms have been returned. Results indicate that the majority of residents are satisfied with the services with 79% saying that the refuse (land fill collection) is adequate, good or very good. Recycling + garden waste collections had even better results with over 90% of residents satisfied with the services. Recycling at Christmas

was the highest ever recorded in the Borough and the amount diverted from landfill by recycling, composting and re-use is 40% and landfill is 60%.

A booklet has been published and delivered to all residents about the Council's waste and recycling services including an A-Z. Also included was the collection calendar and a letter about Longshot Lane closure from 1 April when the site is closed for one week, then reopened to the public from 5pm to 8pm weekdays and normal hours at weekend and bank holidays. There will be no trade waste allowed into the site, but Council and contractor vehicles will not be affected. Orders for recycling bins have increased by 37% since the leaflets were delivered.

Garden waste collections and green waste from Landscape and BFH will be able to deposit directly into Planners Farm from early April once a weighbridge has been installed.

A new Freecycle Group has started in Bracknell Forest – residents can advertise and collect items free of charge on www.freecycle.org.

LEISURE

Members may recall that some leisure section facilities experienced a difficult first half of the financial year, in part due to the bad weather in the spring and early summer. However, there were signs of recovery in the third quarter and exceptional performance in the fourth quarter which resulted in the annual target being exceeded.

The main focus towards the end of 2007 and into the early part of 2008 was the options appraisal around potential outsourcing of some leisure facilities. In the meantime facility managers and staff continue to deliver a high level of service.

Some unseasonably mild weather post Christmas helped the outdoor facilities particularly.

The Look Out enjoyed a fine end to the year with both exhibition visitors and site visits up on the previous year.

Downshire Golf Complex suffered more than most, with the weather and a general downturn in patronage of golf courses. The last quarter showed signs of improvement, particularly on the driving range and par 3 course.

Bracknell Leisure Centre has had an excellent year with the annual target for usage exceeded by 4%. Coral Reef was also affected by the weather and a longer than usual shut down over Christmas. A strong end to the year with above average attendances at February half term and Easter meant the annual target was achieved.

Edgbarrow and Sandhurst's performance was very similar to the previous year, with the annual target achieved. The new café/bar area and multi-purpose room was opened towards the end of the year and is already proving popular.

Easthampstead Park Conference Centre continues to reap the benefits of the ongoing refurbishment programme. As more bedrooms and conference rooms are upgraded, the Centre is becoming more attractive to prospective customers.

The Sports Development and Events Programme continues to thrive. The 2008 Quintiles Bracknell Half Marathon sold out in record time, whilst the Young People in Sport Scheme exceeded its target of 55,000 contacts with young people.

The sites managed by external contractors on behalf of the Council showed steady performance throughout the year. Harmans Water Sports Centre were marginally short of the annual target, whilst Horseshoe Lake was down due to its sensitivity to the summer's bad weather.

Overall the leisure section facilities have performed remarkably well despite a number of challenges. Most achieved their annual user target, whilst there were genuine reasons why others were marginally down on the previous year.

PLANNING AND TRANSPORT

Planning & Building Control

Following the Audit Commission inspection of the Development Control service in 2002 a Best Value Improvement Plan was set for a five year period running through to 2007/08. Looking back over the plan period the changes introduced include:

- The reduction in the size of the Planning and Highways Committee with Members given specific training and support in their role
- A change in the scheme of delegation to ensure that only the more significant or controversial applications were being considered by the Committee
- Public Speaking introduced at Committee
- Formal arrangements being put in place to support the Town and Parish Councils
- On-line consultations and the viewing of plans
- Support as member of pilot in respect of national initiatives eg Planning Delivery Agreement and 1Apps
- Use of IT system now integral to service delivery
- Design Award scheme introduced to highlight good practice

The benefits of the changes include:

- A more certain process for the applicant when it comes to the decision making timeframe
- More cost effective decision making process
- The Council ceased to be a Planning Standards Authority in respect of its poor decision making processes and timeframes
- The award of £1.5M in Planning Delivery Grant in recognition of the performance of the planning function
- Successful recruitment and retention of professional staff contrary to the national trend
- The turn-around of a service which was failing national performance indicators to one which now consistently exceeds them
- The introduction and phasing in of changes for non statutory work
- Learning passed on to associated services ie Planning Policy and Building Control

The Building Control service continues to face strong competition from the private sector approved inspectors but has benefited from its close links to the development

control service, enabling it to establish early contacts. Staff turnover in the team has been high during the year with a new manager appointed and two surveyors leaving, this has led to a reduction in the service levels during Q2/3. Land Charge searches continued to fall, exacerbated by the introduction of HIPS which contributed to increasing numbers of personal searches which generate income below cost of providing the information.

Policy

The Core Strategy Development Plan Document (CSDPD) was adopted by the Council and came into full effect from 07 February 2008, providing a strategic spatial policy vision up to 2026. Major consultations on the Development Management DPD and the Amen Corner Area Action Plan were undertaken to inform the preferred approach for both. Technical evidence to support both documents, and to underpin the adopted Core Strategy, including detailed assessments for where housing development will occur on smaller sites across the Borough, has been undertaken this quarter. The Council continues to take a lead role in monitoring how the SPA is being managed across the affected authorities and is working to formalise joint working arrangements with Blackwater Valley authorities. The Head of Spatial Policy has also been supporting the work of the Berkshire Strategic Transport Forum, working to establish pan-Berkshire transport priorities and work to support transport scheme development. Officers are also taking part in a national practitioners group looking at how the new Community Infrastructure Levy could be implemented as this will have an effect on how we negotiate and deliver s.106 agreements in future.

Transport Implementation Group

Bracknell Railway Station Forecourt

A joint funding bid (£103k) by South West Trains and Bracknell Forest Borough Council was approved by the Department for Transport as part of their Access for All small schemes package for improvements to Bracknell Railway Station.

The design team for the Bracknell Station forecourt / interchange improvements – the Council's element of the three-party improvements at the station - has been assembled, including specialist urban design expertise.

Transport Model

Work continued on the development of the Transport Model with consultants WSP. Calibration of the model is now well under way following the capture of all the data required. Planning Policy are also in the process of providing census data in relation to the LDF to allow WSP to run scenarios on the model to assist for the Preferred Options report this summer.

Improvement of London Road and its junction with John Nike Way

The detailed design plans for John Nike Way / London Road are now almost complete and will be handed over early in the first quarter of 08/09.

Southern Business Area junctions

Consultants Jacobs were commissioned to carry out preliminary designs of the Mill Pond and Peacock roundabouts incorporating pedestrian and cycle facilities to accommodate traffic generated at the Jennetts Park Development and generally improve cycle access.

Input to development of the Reading Transport Innovation Fund bid

Discussions with Faber Maunsell with regard to Reading Borough Councils Transport Innovation Fund application have come to a standstill due to a pause on Reading Borough's part. Reading is the only unitary Council and only South East authority awarded to have received TIF pump-priming funding to look at demand management and has engaged Faber Maunsell to provide advice and support to neighbouring Local Authorities on how they can benefit from the bid.

Real Time Information on Bus Route 190

Although contractor restructuring problems have been resolved, there has been some contractor delay in completing the work on the revised section of the route of the 190. Four new stops along Cain Road are still to be installed. Once complete, expected in April, the first RTPI route will be completed.

Cycle Route Signage

Detailed design of the sign types and locations for the 'red route' has been slow due to staff shortages. Once complete an application can be made to DfT for approval of the non-standard designs.

Passenger Transport

There have been no changes to bus services in the Borough during the 3 months to 31 March 2008. No significant changes are known for the coming months – Stagecoach are revising the times and route of service 200 (Basingstoke – Camberley) from 11 May 2008.

A bus punctuality monitoring exercise was carried out in mid March – 85.57 % of buses monitored were within the 'Traffic Commissioners Window' of no more than 1 minute early and no more than 5 minutes late. This compares to 80.6 % at the previous (November 2007) exercise.

Implementation of the April 2008 nationwide concessionary free travel scheme was carried out, with the Council's scheme being published in early March. The bulk issue of the new ITSO compliant bus passes, doubled sided with the e+ card was made towards the end of March, in time for use from 1st April.

Bus passenger satisfaction surveys were carried out in late March, though these have not yet been analysed.

Travel Planning and Promotions

Six more schools implemented a School Travel Plan, bringing to 32 the number of LEA schools with a STP. This represents 71% of all schools in the Borough, and is just 2 schools short of our LAA target of 76%.

Schools with a School Travel Plan are:

Ascot Heath Infants School	Holly Spring Infants
Ascot Heath Junior School	Meadow Vale Primary
Binfield CE Primary School	New Scotland Hill Primary School
Birch Hill	Owlsmoor Primary School
Brakenhale	Ranelagh CE School
Broadmoor Primary	Sandhurst
College Town Infants	Sandy Lane Primary
College Town Juniors	St Joseph's
Crown Wood	St Margaret Clitherow
Crowthorne CE	St Michael's Easthampstead

Easthampstead Park Secondary	The Pines Primary School
Edgbarrow School	Uplands Primary
Fox Hill Primary	Warfield Primary
Garth Hill	Whitegrove Primary School
Great Hollands	Wildridings Primary
Harmans Water	Winkfield St Marys

In addition to seven independent schools, LEA schools still needing a School Travel Plan are:

Cranbourne
 Holly Spring Juniors
 St Michaels Sandhurst
 Wooden Hill Primary
 Kennel Lane (Special School)
 College Hall (Pupil Referral Unit)

The Inaugural Bracknell Forest Travel Planning Forum was held in March. Representatives from eight local businesses met to discuss how organisations could work more closely together to reduce congestion and reliance on car journeys

Travel Choice Promotion Work in the quarter included:

- A series of sustainable travel awareness posters at 5 key community sites
- Leaflets promoting PlusBus, a combined rail and bus ticket have been distributed around the Borough, and a local paper carried our press release
- A targeted bus promotion took place throughout March on the Crowthorne and Sandhurst section of the 194 bus route

A combined telephone and face-to-face interview survey to monitor public perception of local bus services was undertaken in March. This is a repeat of a survey from last March and will help us assess our direction of travel. Results are expected next quarter.

Traffic and Safety Group

Casualty Reduction

Work was ordered on the following safety schemes:

- Ringmead junction with Birch Hill Road - visibility improvements
- Braziers Lane junction with Forest Road - junction conspicuity works, including vehicle activated signs.

Construction was completed on the following safety schemes:

- Visibility/conspicuity improvements at rural junctions (phase1)
- Dukes Ride junction with New Wokingham Road - traffic signal improvements.

Other Traffic Management Schemes

Construction was completed on the following schemes:

- Dukes Ride - speed management scheme
- Chavey Down Road - speed management scheme
- A329 London Road roundabout junction with New Forest Ride / Long Hill Road (Baldocks Roundabout) - capacity improvement scheme.
- Freight Strategy – signing improvements.

Traffic Regulation Orders (TRO):

The proposed 30mph speed limit TRO for Tilehurst Lane was formally advertised.

The latest on-street and off-street parking restriction TRO was sealed. New restrictions will now be implemented at the following locations:

- Harmans Water School area
- Winkfield Row (school related)
- Albion Road (school related)
- The Breech
- Broad Lane/Martins Lane mini-roundabout
- Priestwood area junctions (bus route protection)
- Wellington Road (Crowthorne)
- Disabled Parking Spaces (various locations)

Road Safety Education, Training & Publicity

The following Education, Training and Publicity activities took place:

- Completion of new cycle instructor training sessions
- Road Safety talks to pre-school and primary school pupils
- Provision of 'Road Safety Box' to schools/pre-schools (pedestrian training)
- Speed Awareness Activities (with Thames Valley Police) - providing education to drivers who exceeded the speed limit but were below the level for prosecution.
- Promotion and distribution of high visibility materials/clothing and cycle helmets through schools and leisure centres.
- Lewis Taylor Road Safety Show - to all Infant / Primary Schools

Public Car Parks

As part of the progress towards achieving ParkMark status for the Council's public car parks, phase 1 of the necessary public safety improvement works within the town centre multi-storey car parks have been implemented.

On 31st March 2008, Part 6 of The Traffic Management Act 2004 came into effect. Under the Act, Decriminalised Parking Enforcement (DPE) became known as 'Civil Parking Enforcement' (CPE) and, in recognition of their wider remit, Parking Attendants became known as Civil Enforcement Officers (CEO's). One of the more significant changes in the Act is the introduction of differential penalty charges whereby more serious parking contraventions are issued with a higher level of penalty charge than those considered less serious.

Engineering Projects and Adoptions Group

In the Safe Routes to School Programme:-

- As part of improving access to Warfield CoE School, Harvest Ride footway/cycletrack link between Jigs Lane and the toucan crossing near All Saints Rise has been completed.
- Following requests by Winkfield St Marys, further investigations have been carried out and report prepared into providing a possible additional pedestrian phase on the northern arm of the existing Chavey Down/Forest Rd traffic signal junction.
- As part of access improvements to Holly Spring School, detailed design work has been completed on providing a zebra crossing in Bay Road
- A variety of cycling facilities have been installed in a number of schools

In the Walking and Cycling Schemes Programme:-

- Work has been completed on the Calfridus Way to London Rd and Waldron Hill footway/cycletracks
- Works have been completed on the Ralphs Ride Toucan Crossing and footway/cycletrack.
- Works have been completed on providing a new Puffin Crossing in Yorktown Road near Branksome Hill Road
- Designs were finalised for the improvement of cycling facilities along Peacock Lane from Jennetts Park development to Waterloo Road
- Ringmead footway/cycletrack and Toucan Crossing substantially completed

In the Bus Stop Improvements Programme:-

- Bus stop improvements completed on the 194 route.
- Real Time Passenger Information on the 190 route has been substantially completed

In the Highway Capacity and Roadspace Allocation Programme:-

- Work has been completed on capacity improvements to the southbound exit up-slip from the Southern Business Area onto Mill Lane
- Designs have been finalised on converting the 2 mini roundabouts at the junctions of Broad Lane with Brants Bridge and Ralphs Ride with 1 small roundabout and utility company diversions have commenced.
- Designs finalised and works started on the signalisation of the Plough and Harrow crossroads

In the Mobility Improvements Programme:-

- Further pedestrian dropped crossings were completed within the Bullbrook Boulevard Area

Other Projects:-

- Various minor projects completed for Leisure Section

In the housing delivery programme (Jennetts Park Development):-

- Jennetts Park A329 Roundabout and Spur Road - S278 advanced earthworks were completed
- Jennetts Park Ph 1A infrastructure road has been substantially completed
- Jennetts Park Ph 1B infrastructure road has also been substantially completed
- Jennetts Park Commercial Area road construction substantially completed
- Jennetts Park Building works have continued on various housing parcels and commercial area
- RAF Staff College - S278 works in Broad Lane have been completed

PERFORMANCE AND RESOURCES**Human Resources**

During the last quarter the Human Resources team have worked closely with the managers at Easthampstead Park Conference Centre to complete changes to terms and conditions to try and address potential equal pay issues at the centre. Letters were sent to all employees in the new department and structure charts created. Support was given to Corporate projects including transfer of Landscape employees to BFH and document imaging. The management event for first line managers within

the department was successfully launched. The section met all its regular targets for processing documents, recruiting new employees and issuing contracts. During the quarter there were 2 disciplinary, 1 grievance and 5 performance improvement (absence) hearings.

Information Technology

The section kept up to date with all its service requests in the period and made significant progress on its key projects. The electronic capture of planning's microfiche records went out to tender in March while the Planning IT system was upgraded to meet the new performance returns required by Central Government in 2008/9. Streetworks and decriminalised parking were successfully upgraded to meet the introduction of the first phase of the Traffic Management Act on 31st March.

Finance

The finance section met all their usual financial targets. They prepared and submitted the 2008/09 budget. The team also continued to support the Assistant Director for Leisure with provisional figures on a possible leisure trust. The team took over some housing work during the quarter following the transfer of Bracknell Forest Homes and in anticipation of the restructure from 1 April.

Administration

The administration section met all its regular targets for post, archiving and document imaging in the quarter. The team had the document management strategy approved by DMT.

APPENDIX D Integrated Transport Schemes Progress up to 31st March 2008

Subject	Team Leader Responsible	Town or Parish	Description	Current Status	Est. Start on Site	Est. Finish. on Site	Comments if Applicable
DEMAND MANAGEMENT AND TRAVEL CHOICE							
Mobility Improvements	PT	Various	Programme of local improvements and removals of barriers to movement	Complete			
HIGHWAY CAPACITY AND ROAD SPACE ALLOCATION							
Peacock (Doncastle Rd) and Mill Pond (BMW) Roundabouts	SC	Bracknell Town	Design to construction stage	Preliminary design stage	N/A		Consultants have completed initial assessment of work involved. Further design work commissioned.
Three Legged Cross	PT	Warfield	Junction Improvement	Awaiting outcome of land purchase negotiations.	TBA		Detailed design shows unexpected need for additional land. Valuers instructed to enter land purchase negotiations. Works will now be pushed into next financial year. 2007/08 S106 funding due to be reallocated.
Plough and Harrow	PT	Warfield	Junction Improvement	Work in progress	Feb 08	Apr 08	Detailed design has shown that the proposed signalised junction will cost more than originally envisaged due to the need for extensive additional carriageway works. Scheme to straddle financial years and budget topped up from S106 underspend elsewhere in the programme
John Nike Way/B3408 London Rd junction imp and dualling between Coppid Beech Rbt and John Nike Way	SC - PT	Binfield	Design and preliminary works	Detailed design substantially complete			Budget to be topped up from S106 underspend elsewhere in the programme in order to progress the detailed design work,
Southern Business Area to A3095	PT	Bracknell Town	Capacity improvements to southbound upslip onto Mill Lane from SBA	Complete			

Subject	Team Leader Responsible	Town or Parish	Description	Current Status	Est. Start on Site	Est. Finish. on Site	Comments if Applicable
Broad Lane Junction with Ralphs Ride and Brants Bridge	PT	Harmans Water	Design and construction	Utility works in progress	Apr 08	Aug 08	Detailed design work has identified several advance utility diversion works. These have now been ordered and programmed to be completed by end of Mar 08. The main roundabout works will then follow on in May through to August 08. Part of the 2007/08 underspent S106 budget has been reallocated.
A3095 Wildridings Roundabout / Mill Lane Roundabout	PT	Wildridings	Capacity improvement	Phase 1 complete	Feb 08	Mar 08	Phase 2 due after streetlighting renewal in Mill Lane completed in 2008/09
TRAFFIC MANAGEMENT							
B3348 Dukes Ride Speed Management scheme	NM	Crow	Speed limit reminder and vehicle activated sign	Complete			
B3017 Chavey Down Road Speed Management scheme	NM	Winkfield	Speed limit reminder and vehicle activated sign	Complete			
Market Street Speed Management scheme	NM	Bracknell Town	Signing and lining	Complete			
Freight Preferred Routing Signing	NM	Borough	Phase 4 of signing for freight routes	Complete			
Interim Improvements to Baldocks Roundabout	NM	Winkfield	Capacity improvement	Complete			
Longhill Road / Priory Road junction feasibility	NM	Winkfield	Feasibility study into possible future geometry improvements	Complete			

Subject	Team Leader Responsible	Town or Parish	Description	Current Status	Est. Start on Site	Est. Finish. on Site	Comments if Applicable
London Road / Priory Road / Fernbank Road capacity / signal review	NM	Winkfield	Investigation into possible capacity improvements between these junctions	Complete			
A3095 Crowthorne Road Roundabout junction with Nine Mile Ride	NM	Bracknell	Capacity Improvement Scheme	Complete			
Easthampstead Road junction with /Old Wokingham Rd	NM	Bracknell	Improvements to visibility at junction	Consultation with Land Owner	TBA		Negotiations with the land owner are underway
20mph speed limits	NM	Various	Introduction of 20mph speed limits in residential areas	Complete			
Bus Stop Plates	NM	Various	Introduction of Bus Stop Waiting Restriction signing in accordance with TSRGD 02	Phase 1 complete Phase 2 complete			Phase 1 relates to the bus stops in Bullbrook Phase 2 – rest of Borough – Priestwood
No Waiting At Any Time plate removal	NM	Various	Phased removal of all 'No Waiting At Any Time' restriction plates from the Borough	Phase 1 complete Phase 2 complete			Phase 1 Sandhurst and Crowthorne Areas Phase 2 rest of Borough
Assessment of speed limits on A and B class Roads	NM	Various	Phase 1 of the assessment of the suitability of the existing speed limits on A and B class Roads	Investigation complete			
Traffic Signal SVD Validation	NM	Various	Phase 1 of the assessment of all traffic signal installations within the Borough to validate their performance.	Investigation complete			Investigation works only this year On site assessment being carried out. Report due from consultants in Dec
Martins Heron Waiting Restrictions	NM	Bracknell	Possible waiting restriction scheme to remove dangerous and mass parking from the Martins Heron Area	Complete			

Subject	Team Leader Responsible	Town or Parish	Description	Current Status	Est. Start on Site	Est. Finish. on Site	Comments if Applicable
Decriminalised parking Traffic Regulation Order	NM	Various	Waiting Restriction TRO to include <ul style="list-style-type: none"> • Disabled Parking Spaces • Market Street entry to service yards • Albion Road SRTS • Wellington Road SRTS • A322 Bagshot Road service road • Winkfield Row SRTS • Wellington Business Park • Priestwood Avenue junction with Kingsmere • Moordale Avenue junction with Windlesham Road • Bus station area 	In progress	Jan 08	Feb 08	To be initiated on completion of the Martins Heron TRO

WALKING AND CYCLING

Peacock Lane & Waterloo Rd	PT/SC	Bracknell	Improvements for cyclists as part of Jennetts Park Development	Detailed design completed	Apr 08	Jun 08	Road widening and footway/cycletrack scheme due to start in Apr 08
Sand/Crow Package Yorktown Rd Puffin Crossing (near Branksome Hill Rd)	PT	Sandhurst	New Puffin Crossing	Complete			
N Bracknell Package Calfridus Way to London Rd and Waldron Hill Footway/Cycletrack Links	PT	Bracknell	Improving footways and converting to shared use footway/cycletracks	Complete			
N Bracknell Package Longhill Road Footway between Church Road and	PT	Winkfield	New Footway link	Complete			

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Harvest Ride							
Staff College off-site works – Bagshot Road Footway/Cycletrack, Toucan Crossing and Lighting Improvements	PT	Bracknell Town	New footway/cycletrack	Complete			
Staff College off-site works – Ralphs Ride Footway/Cycletrack and Toucan Crossing near Uffington Drive	PT	Bracknell Town	Footway widening and conversion to shared use footway/cycletrack with new toucan crossing	Complete			
Cycle Network Signing Improvements	SC - PT	Various	Direction signing improvements – Phase 1	Complete	Jan 08	Mar 08	
Jennetts Park off-site works – Mill Park Footway/Cycletrack	PT	Wildridings	Footway widening and conversion to shared use footway/cycletrack (incl lighting improvements)	Complete			
Locks Ride (southern side – Chavey Down Road to Sandy Lane)	PT	Winkfield	New footway	Complete			
Jennetts Park off-site works – Jennetts Park to Ringmead Footway/Cycletrack and Toucan Crossing	SC-PT	Bracknell Town	Footway/Cycletrack link from Jennetts Park to new Toucan Crossing on Ringmead	Works substantially complete	Feb 08	Apr 08	Additional scheme brought forward to provide F/C link from Jennetts Park across Ringmead. It is proposed that this scheme be brought forward and implemented this year and funded from S106 underspend elsewhere in the programme..
LOCAL SAFETY SCHEMES							
A3095 Warfield Rd j/w Harvest Ride	NM	Warfield	Road Safety Scheme	Complete			

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B3034 Forest Rd j/w Braziers Lane / Locks Ride	NM	Winkfield	Road Safety Scheme	Works ordered	Apr 08	May 08	
B3348 Dukes Ride j/w New Wokingham Rd	NM	Crow	Road Safety Scheme	Complete			
Ringmead (east) & Birch Hill Rd area	NM	Bracknell Town	Road Safety Scheme	Complete			
Visibility improvements at rural junctions – Phase 1	NM	Various	Road Safety Scheme	Complete			
BUS AND RAIL TRAVEL							
Bus Stop Improvements	SC - PT	Various	Various hard standing improvements, connecting paths and pole upgrades	Complete			
Route specific quality partnership works on the 194 Route	SC	Various	Scheme Development/Design	Preliminary investigation stage	N/A		
RTPI	SC	Various	Completion and commissioning of RTPI on revised 190 route	Works in progress	Jan 08	Mar 08	New Maintenance Contract signed and finishing off works ordered.
Improvements to congestion hotspots to reduce delays to bus	NM	Various	Partnership discussions	Complete			Consultation work with First completed and report prepared for consideration.
Replacement of Bus Priority Control System	NM	Bracknell Town	Phase 1 – Report into Seitag system to replace GEC Teletag system	Complete			
Bus Priority On-Board Trigger Equipment	SC		Installation of equipment at Bus Garage	Complete			

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PARKING							
Security Improvements at Public Surface Car Parks	NM	Various	Phase 1 works to seek Parkmark status on surface car parks	Works ordered	Apr 08	May 08	Multi-storey car parks assessed with a view to carrying out various minor security improvements
TRAVEL TO SCHOOL – SAFE ROUTES TO SCHOOL							
Bay Road Zebra Crossing	PT	Bracknell	New Zebra Crossing	Works ordered	Apr 08	May 08	
N Bracknell Package – Footway/Cycletrack on Harvest Ride between Jigs Lane and Toucan Crossing	PT	Winkfield	SRTS Project	Complete			
Improvements Identified From Individual School Travel Plans	SC - PT	Various	SRTS Project	Minor measures nearing completion	Jan 07	Apr 08	Easthampstead Park Secondary School Sandy Lane Infant School Holly Spring Infant School St Michael's Easthampstead Primary School
Chavey Down Road/Forest Road Signalised Junction Improvements	PT	Winkfield	Additional pedestrian phase on signalised junction	Feasibility study complete.	TBA		Consultants report being assessed prior to consultation with local members
MISCELLANEOUS							
New Developers Guide	PT-SC	N/A	Preparation of new design guide for developers	Work in progress			Draft guide due Apr 08
Jennetts Park	PT	Bracknell Binfield	Preparation of S38 and S278 agreements and inspection of works	Work in progress			
Staff College	PT	Bracknell	Preparation of S38 and S278 agreements and inspection of works	Work in progress			

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New Garth School	PT	Bracknell	Refurbishment of Bull Lane field for use as main school playing fields while new school under construction	Works designed	TBA		
Easthampstead Crematorium and Cemetery	PT	Bracknell	Construction of additional headstones grips	Complete			
Leisure Section	PT	Various	Flooding alleviation works	Complete			
Longhill Skate Park	PT	Bracknell	Reconstruction of ramps	Complete			
Education Dept	PT	Various	Car Parking and Playground Improvements	Complete			
Brackenhale OLC – Enabling Works	PT	Bracknell	Construction of “enabling works” prior to site redevelopment	Complete			New access road off Rectory Lane, building demolition and temporary parking provided prior to redevelopment works due to start next year