



Performance Monitoring Report

for

Environment, Culture & Communities

Fourth Quarter 2010/11
January - March 2011

Portfolio holders:
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Section One: Executive Summary

The final quarter of 2010/11 is an opportunity not only to reflect on performance from January to March 2011, but also the year as a whole. The Department's Service (Improvement) Plan had 58 detailed actions of which 54 were complete or substantially complete, 2 targets will not be met and 2 were deferred for valid reasons. This is a highly credible performance by staff within the Department and thanks are expressed for their hard work. What the service plan does not do is reflect the varied and complex work which is simply 'core business'. Consequently, thanks are also expressed to all staff doing often unsung work keeping doors open, improving the environment keeping people safe and helping those in need.

The report on the Department action plan is detailed later, but key highlights include the encouraging progress made by the Council in reducing energy consumption and CO2 emissions, progress on LTP2 and LTP3, the excellent improvements in our open spaces and South Hill Park in particular, the progress of the Site Allocation Development Plan Document and the agreement to a new Streetscene Supplementary Planning document, maintaining our work with the Thames Valley Safer Road Partnership and the success of our new housing 'products' and dealing with significantly increased benefit workload. Excellent value for money was also achieved with new contracts for waste collection, car park management and supporting people.

Although it is always difficult picking highlights from the report, there has been significant activity maintaining and improving our highway infrastructure now and for the future. Some severe winter weather tested our revised plans and operations to keep the highway clear and services working went well. The new salt barn being built in Bracknell will improve our resilience further as will co-locating the Ringway contracting team at the Depot. The additional equipment purchased to allow an even better response to severe winters will help efficiency and performance enormously. In addition to the usual activity in terms of highway safety schemes evident in this report, the news that the Government had awarded a significantly enhanced cash grant to the Council for highway maintenance was very welcome and will help the Council make inroads into a backlog of repair work.

Less welcome news was the announcement that the Arts Council plan to withdraw revenue funding from South Hill Park fully by 2013/14 and award only £100,000 instead of £234,000 in 2012/13. This came as a complete surprise to the Board at South Hill Park and this Council. Officers and Members have been working with the Trust to begin to plan how to respond to the withdrawal of grant aid.

Although the financial environment has proven difficult for the Department in a number of areas resulting in budget pressures due to loss of income, there are encouraging signs. Leisure use remains stable and is improving in some areas, car park income shows a marginal recovery and planning applications are on the increase. Clearly a lot of financial ground has been lost in recent years and much still needs to be done, but these small positive signs are encouraging.

May I also take this opportunity to thank all members for their support of the work the department does, it is greatly appreciated by all staff.

Section Two: Progress against Service Plan

The Environment, Culture & Communities Service Plan for 2010/11 contains 58 detailed actions to be completed in support of the 13 Medium-Term Objectives.

Annex C provides information on progress against each of the detailed actions; overall 54 actions were achieved or on target at the end of Quarter 4 (✓), while 1 was causing concern (✗) and 3 were not applicable (n/a).

The action that is causing concern (✗) is:

Ref	Action	Progress
3.4.3	Produce Transport Asset Management Plan	Work continues to capture data to inform the production of the final plan. Expressions of Interest for the production of the Transport Asset Management Plan are being sought from consultants appointed to the Hampshire CC and partner authorities Framework Consultancy Contract. It is anticipated that tenders will be distributed to interested companies in May 2011. The proposed work programme requires delivery of the first draft of the plan during July/August 2011.

Action 3.3.1 (N/A) publish the Thames Basin Heaths Special Protection Area Avoidance and Mitigation Strategy, the Head of Spatial Policy deferred this action awaiting joint progress with other affected local authorities.

Action 4.4.1 (N/A) increase recycling rates to 50% through the RE3 initiative. While recycling remains strong in the borough, recycling rates will not reach 50%. An analysis of waste will determine a more precise target for future plans.

Action 4.7.2, (N/A) a pilot scheme to switch off street lighting at specified times, the Director deferred this pending further research into existing schemes.

Annex C also provides details of performance against relevant National Indicators where data is available.

Section Three: Resources

Staffing

Please see Annex A

Revenue Budget Monitoring

The Committee's revenue budget for the year 2010/11 was set at £36,368,000. This is shown in more detail at Annex B Table 1, and also highlights the changes to the revenue budget in the period 1 April to 28 February, which increases the overall budget to £36,734,000. A summary of the changes in this period are shown below.

	£000
Staffing Costs - As a result of a reduction in staffing levels severance payments totalling £4,905 have been paid, a virement is requested from the Structural Changes Fund.	5
Street Cleansing – The cost of the Phase 2 environment improvement works at Great Hollands Neighbourhood Centre in the sum £33,390 is to be funded from the contingency.	33
Postage – There is a saving in Environment, Culture & Communities as a result of the decision to send all mail out by second class post.	-3
TOTAL	35

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

Performance Against Approved Budget

There has been variances totalling £-530,000 in this period, a description of which are shown below:

	£000
Joint Arrangements – The final costs in respect of the joint arrangements for 2009/10 have now been received, resulting in a saving.	-34
Libraries – Computer line rentals costs have continued at the higher rate for the second half of the year.	11
Waste Management – Savings in insurance on the contract, reduced tonnage and increased income from re-cycling.	-208
Traffic Signals – Remedial works as a result of traffic accidents have cost more than anticipated.	10
Car Park Income – There has been additional income as a result of the increase in charges from 1 st January and from increased usage, this reduces the shortfall.	-65
Cemetery & Crematorium – There have been a greater number of cremations than estimated in December & January and additional income is due as a result of a technical problem with the new system.	-54
Cemetery & Crematorium – The roof repairs have been delayed due to the weather conditions and will not now be completed by 31 March, a request to carry this sum forward is to be made.	-10

Hackney Carriage Income – There has been an increase in the number of driver applications and vehicle replacements.	-10
Landscape Services – Savings have been achieved in the agency budget and additional income has resulted from increased additional works	-29
Planning Policy – The Joint Strategic Planning Unit which is a service provided as a joint arrangement has estimated that the costs for this year will be lower than originally anticipated.	-33
Planning Policy – An additional budget was made available to complete work on the Local Development Framework, however, not all this work will now be completed by the end of March. A request to carry these monies forward is to be made.	-108
TOTAL	-530

Capital Budget Monitoring

The Committee's capital budget for the year was set at £9,920,000. This included £2,900,000 of externally funded schemes. A carry forward from 2009/2010 of £4,440,400, gave an available spend of £14,360,400. As a result of reduced grant funding of £283,000 from central government, a reduction in the Housing programme of £1,198,700, and highway schemes totalling £497,600 the available budget is now £13,376,300.

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

Complaints received

Stage	No. rec'd Q4	Nature of complaints (bulleted list)	Action taken and lessons learned (bulleted list)
New Stage 2		<ul style="list-style-type: none"> 1. Pre-app planning delay in response and wrong classification of occupation of house. 2. Non payment of HB as ill resident staying with family 	<ul style="list-style-type: none"> 1. Occupation updated and TPO underway. 2. Apology from Chief Officer and payment made.
New Stage 3		<ul style="list-style-type: none"> 1. Failure to prepare and submit detailed report to committee on restriction of hackney carriage plates at the L&S Cttee. 2. Complaint of dissatisfaction with the refuse collection service. 3. Dissatisfaction with Benefits service. 4. Complaint about Housing Options & Housing Benefits service - complainant acting 'on behalf' of disadvantaged residents. 	<ul style="list-style-type: none"> 1. Meeting held with Director and correspondence sent. Not upheld. 2. Discussions held with Chief Execs office and letter sent. 3. Goodwill payment made for errors 4. Ongoing
New Stage 4		None	
Ombudsman		None	

Explanation of new complaint stages

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

Stage 2: More formal contact (in writing or by phone) with the manager or chief officer responsible for the service. Attempted resolution is by investigation and written response to the complainant.

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

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

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

Internal audit assurances

Internal audit issued 4 final audit reports in the quarter. The auditors gave revenues and benefits data migration, ECC recruitment and safeguarding, Ascot and Sandhurst Libraries and the Cemetery and Crematorium a satisfactory assurance opinion.

Section Four: Forward Look

ENVIRONMENT & PUBLIC PROTECTION

Emergency Planning & Business Continuity

The Council's capacity to respond to an emergency incident is currently reduced due to the lack of trained staff available to support in Bronze/Silver capacity in the unlikely event of need. CMT has agreed a potential action plan.

The requirements of the Flood and Water Management Act cut across a range of services within ECC and responsibility for future flood risk management within the organisation is currently being identified to ensure it is managed in a consistent and coordinated approach. The Preliminary Flood Risk Assessment requires submission to the Environment Agency by 22 June. A draft document will be prepared for consultation by the beginning of May and in preparation for Overview & Scrutiny on 9 June. Understanding the requirements of this project has been challenging.

Environmental Health

An update of the current enforcement policy (November 2008) was undertaken by the Senior Management Team on 18 March and is scheduled to be brought to the Licensing and Safety Committee on 7 July 2011 for consultation and thereafter presented to the Executive for adoption on 6 September 2011.

The air quality management areas (AQMAs) declared at Bagshot Road (A322), Horse and Groom Downshire Way (A322), Bracknell Road, Crowthorne (B3348) and Crowthorne High Street, came into force on 9 February 2011. Additional air quality monitoring will be carried out in the next quarter as part of the process of formulating an air quality action plan for submission to the Department of Environment, Food and Rural Affairs (DEFRA) within the next 18 months with proposals to reduce the levels of pollution within the AQMAs.

Environmental Services

Voluntary groups and individual residents are encouraged to sign up for a Borough wide spring clean/litter picking throughout April under the Take Pride campaign.

A number of roadshows are being arranged throughout the Borough by SITA to inform residents about the new waste collection contract and to raise awareness of the correct materials to recycle to help reduce contamination with unacceptable materials especially plastic bags. The first roadshow is in the Town Centre on 13 May and staff will be attending.

Landscape Services

The "Your Gardens competition is being launched in the Town Centre on 21 April at a garden centre day - one of our sponsors Longacres Garden Centre have agreed to attend on the day and Council staff will be there to encourage home composting and participation in garden waste collections.

Highways Asset Management

The highway maintenance capital works programme will be carried out during the summer/autumn season. As with every year, there are some streets in the programme where we may have to delay works to avoid conflict with utility projects and large retail developments. Should this happen these streets will be monitored and safety repairs made when necessary until they can be fully repaired in succeeding years' capital works programmes.

The Highways Winter Service Plan will be reviewed in the light of this year's experiences and will include the use of our new salt spreading capabilities. Comments are welcome.

Following the granting of planning permission work is now in progress converting the Downmill Road lorry park site to a highway maintenance depot. Works are under way for the construction of the Council's 2500 tonne capacity salt barn and it is expected that this will be completed by August 2011. Our current salt stock of over 1000 tonnes will be moved from the Market Street site into the new barn as soon as it is completed. Orders have been placed with our contractor's salt suppliers to fill the barn so far as possible, given the well-known limitations to the salt supply chain, to its maximum capacity before the start of the next winter season.

Preliminary analysis of our highway condition survey data indicates that several of our high speed dual carriageways are beginning to deteriorate to the point at which re-surfacing will be necessary in the immediate future. This data is already beginning to shape next year's capital works programmes.

Operational Support

Work will continue on reviewing the public website pages for the Environment and Public Protection Division to ensure accurate and up to date information is accessible to all visitors and easy to navigate. The content of the pages will be checked for plain English which is straight forward and understandable.

Business process mapping is under way on all areas of the Northgate system which will result in an extensive training programme to ensure that best practice is achieved. Operational Support have not been included in the initial stage as Business Support have focused on speaking to the officers who use M3, and to map the process from comments made. Once mapping is complete in May the Operational Support team will be required to help and deliver the outcomes and train officers.

One member of the team has been and will continue to support the staff at the Cemetery and Crematorium to temporarily assist with administration. This will provide business continuity across the teams as well as being an opportunity for self development of the member of staff.

In line with the Retention Policy we are working with IT to establish a new way of storing electronic documents, specifically photographs linked to Confirm. Here there is a requirement for the Highways Inspectors to take and retain photographic evidence and information which in turn is stored electronically with the relevant records. Even with reduced resolution these photographs take up a great deal of server space and a new server (NAS) is to be used to manage these records. It is imperative that the migration is seamless and that the correct records remain attached to the relevant photographs.

Trading Standards & Services

Along with many services within local Government there are a number of changes already in process and more yet to start which will form the future shape of a Trading Standards service. There is a review being carried out nationally by BIS looking at the ways in which to change how consumer protection is delivered. Proposals are likely to include the removal of Consumer Focus, Consumer Direct and the removal of consumer enforcement elements from the Office of Fair Trading. It is proposed that consumer advice and education elements of the Office of Fair Trading and Consumer Direct will be passed to the Citizens Advice Bureau and enforcement elements passed to local trading standards authorities. The national consultation document has been delayed and the proposed release date is now 18 May 2011.

Trading Standards South East and East of England Trading Standards Authorities had joined resources to have a team of officers able to work across the region to address the more serious Trading Standards fraud cases. Due to financial cuts in grants from Central Government the "Scambusters" team which had successfully worked for over 5 years had to be disbanded from 1 April 2011. Those larger cases that cut across Council boundaries and impact often upon the most vulnerable residents will now have to be delivered by local services.

A new database is soon to be available. The database is being provided free of charge by Trading Standards South East Ltd and it will also be used to gather intelligence on antisocial behaviour, environmental crime and licensing issues by other Council services and Thames Valley Police. The use of this database across a range of services, not just in Bracknell Forest but across all local authorities in the south east and east of England, provides a clear opportunity not just to identify local issues that need to be targeted but also those issues and people who are causing concerns to communities across traditional council boundaries. Joint working will more efficiently and effectively deal with these important issues.

Licensing

In the coming quarter as well as their programmed inspection work, the licensing section will be working with Trading Standards and Thames Valley Police on operations to establish if shops and pubs sell alcohol to children. They will also consult upon the conditions to be placed upon licences to operate as an Animal Boarding Establishment and consult with the taxi trade and their customers upon the structure of the Hackney Carriage Tariff of charges.

Cemetery & Crematorium

Roof repairs and works to prepare for the installation of new cremators and abatement equipment will continue. The main works are due to commence June/July with completion anticipated by Jan 2012.

As part of our ongoing work to improve customer choice and to promote the service, a digital monitor in the waiting room area will be utilised to provide more information on the service and facilities available.

Car Parking

Works on the car parks will include the installation of security measures on the lower levels in Charles Square multi storey car park. The priority structural works

programme for Charles Square and High Street multi storey car parks will be finalised and a works programme will be agreed for the year. An audit of the electrical supply in the car parks was recently conducted and any works identified as necessary will be determined and prioritised.

The Old Manor pay and display car park is due to close in the coming months. The machines will be decommissioned and removed to storage. Officers are also presently looking at ways to reduce the energy consumption within the car parks and a major source is the lights. Options including replacement light fittings and voltage reduction will be explored over the coming months.

re³ Partnership

The PFI contract made for provision for a Mini-MRF at Longshot Lane. The intention within the contract was for something quite different from the MRF (Material Reclamation Facility) at Smallmead. Following trials it has been agreed that a 'mechanical picker' would be the most effective option and this is now to be installed.

The haulage contract is currently being re-let and with fuel prices as they are a pressure can be expected. There are five haulage providers in the bidding and the return date is 25 March 2011. The new contract will start in December 2011.

HOUSING

Housing strategy

The Homes and communities agency and Department of communities and Local Government launched the 2011-2015 affordable homes programme framework in February. All submissions by Registered providers to develop affordable housing in Bracknell Forest over that four year period must be submitted by the 3rd May. During the quarter work will take place with registered providers to assess and support the bids they intend to make. This will liaison with colleagues in Planning and transportation to establish the planning prospects for schemes as well as assessing scheme viability. Registered providers will be required to state the rent levels they intend to charge up to 80% of market rent as well as the percentage of relets they intend to convert from social rent to affordable rent levels of up to 80% of market rent. Registered providers will be expected to maximise their capacity to develop from those resources before requesting social housing grant from the Homes and communities agency. Final decision on which bids are supported will not be until July 2011 after negotiation between Local Authorities, Homes and communities agency and registered providers which will take place during May and June.

Homelessness / Housing advice

The principles of the homelessness strategy have been agreed by the Strategic Housing partnership and the final draft of the strategy is scheduled to be completed by the end of this quarter.

All Local Housing allowance recipients (1,100) were written to advising them of the changes to their local housing allowance payments and to encourage them to contact the Council. Unfortunately, the response from households has not been good and so a proactive campaign of contacting households on a staggered basis will begin during this quarter. The intention will be to contact households in line with the anniversary date of their claim and asking them to choose one of the three options

facing them (negotiate a lower rent, make up any shortfall, or move home). So as to manage the case load of work it is intended to bring support for the households to a conclusion over a three month period.

Supporting people

As part of the on-going review of the Supporting people programme to achieve efficiency service reviews of services for teenage parents, physically disabled, and the Home improvement agency will take place during May and June.

Home ownership

An agent to manage the BFC my Home buy scheme will be procured during the quarter.

On the 21st May the Council home ownership products will be launched at an all day event at Bracknell Leisure centre.

Choice based letting – BFC My choice

The lettings plan will be agreed in this quarter. This will set the overall lettings targets between housing register, homelessness and transfer applicants. It will also establish local lettings policies for the year.

Benefits

Following the communication with local Housing allowance customers in the previous quarter the benefit service will begin recalculating the benefit entitlement based on 30th percentile of local rents. This will allow housing options staff to advise customers of their options.

The Council has been awarded £21,000 discretionary housing payments in 2011/12. This is a substantial increase from the previous year and reflects the payment the council made in 2010/11 as well the benefit changes that have taken place. It will be necessary to review the Discretionary housing payment policy during the quarter.

The bi-annual customer satisfaction survey for the benefit service will be distributed during April with the final report scheduled for the end of May.

The Government announced in the Comprehensive Spending Review last October an extension of the Housing Benefit (HB) shared accommodation rate to people aged under 35. At that stage, it was envisaged that this change would take effect from April 2012. This rate currently applies to people under the age of 25 and reflects the costs of renting non self-contained accommodation in the private sector where the tenant has exclusive use of a bedroom but shares other facilities such as a bathroom.

In developing the policy detail and implementation arrangements for the change relating to the shared accommodation rate, Ministers have now decided that this change should be brought forward by three months to take effect from January 2012. For existing customers affected by this change, this will bring the timing of the shared accommodation change into line with the LHA changes. It will ensure that single people aged 25 to 34 reaching the end of their transitional protection period will experience at that point, a single reduction in their HB (LHA), rather than two

separate reductions. This could help avoid a potential situation whereby individuals might find themselves needing to move home twice in quick succession.

In practice, this means that single claimants under age 35 making new claims to HB on or after 1 January 2012 will be entitled to the shared accommodation rate rather than the one-bedroom self-contained rate. Existing claimants at that date who are receiving transitional protection from the April 2011 LHA changes will move to the shared accommodation rate at the same time as their transitional protection ceases. Existing claimants not receiving transitional protection, i.e. those whose claims are made on or after 1 April 2011 but before 1 January 2012, will move to the shared accommodation rate on the anniversary date of their claim. Pre-LHA cases will move to the shared accommodation rate (previously known as the single room rent) on the annual review of their case.

The ATLAS project will enable the automatic transfer of award data for a range of Department for Work and Pensions (DWP) benefits and HM Revenue and Customs (HMRC) Tax Credits direct to local authority systems. Information will be transferred where there is a new award or a change of award and the DWP/HMRC customer is in receipt of Housing Benefit/Council Tax Benefit (HB/CTB). Receiving information automatically will significantly reduce HB/CTB overpayments and underpayments, in particular where the customer fails to notify the local authority of the claim or change, or provides the information late.

The ATLAS project will begin implementation from 9 May 2011 with some early adopter LAs and intends to rollout nationally from 4 July 2011 with HMRC award changes only. Phase 2 is scheduled to deliver the DWP changes as well from October 2011.

The responsibility of the customer does not change following the introduction of ATLAS. Customers are still required to report changes to DWP in addition to the LAs. Although HB and CTB customers have an obligation to inform their LA of the majority of changes to their benefits, evidence suggests this does not always occur, leading to overpayments, underpayments and opportunities to defraud.

The benefit service will implement the FIMS3 fraud information management system which is part of the new Northgate IT Revenue and benefit system during the quarter.

Forest care

During the next quarter Forest care will purchase and install a new switch board. This will give the service the capacity to install calls monitoring equipment and thus retain and attract more corporate business.

The Guildford control centre closed earlier this year and during this quarter Forest care intends to bid for the work resulting from the closure. It will be necessary to recruit two new Emergency Response Officers and begin their training.

LEISURE AND CULTURE

Leisure

The new financial year opens up new opportunities for the Leisure section facilities to build on the momentum built up during the last quarter. The new managers will be bedding in as the facilities look to move forward with reviewed vigour.

Intensive marketing campaigns will be used to attract new members and retain existing ones, particularly in health and fitness activities.

There will be a wide range of courses for both juniors and adults. Outdoor facilities will continue to market their services hoping for a good period without disruption from the weather.

The Bracknell Half Marathon preparations continue in earnest, with the race once again sold out.

Without doubt the Leisure Section is operating in difficult economic conditions but is doing everything it can to provide an excellent customer experience for both new and existing users.

Libraries

Feasibility plans are being put together for a possible enhancement of Bracknell Library. Birch Hill Library will undergo improvements to the building and a new internal layout of shelving and furniture. The History Wardrobe will be visiting Sandhurst and Crowthorne Libraries in June.

Parks and Countryside

Trees

Progress in delivering the 2006 Tree Policy:

- Prioritised support to Development Management enabling planning case officers to assess potential impact on trees using a 'toolkit' and in-house training.
- Continue review of old Tree Preservation Orders; prioritised by expediency.
- Finalise baseline survey, identifying the extent and condition of the Council's tree stock across the borough.
- Woodland management works along Bagshot Road (Chesterblade Lane).
- Recommend new planting proposal along Marshall Road, Sandhurst

Biodiversity

The 'Get next to nature at Northerams' project will restore an ancient woodland site for the benefit of wildlife and people. The project which runs for a year will actively involve the local community with guided walks, wildlife surveys and woodland coppicing days.

Recreational Green Spaces

- i. *Lily Hill Park* - Forthcoming events include an Easter Treasure Hunt, Dawn Chorus (and breakfast) and Rhododendron Week.

A resin bonded top surface will be added to the key paths as part of the second phase, capital pathway improvement works.

Diversification and enhancement of the wildflower areas will take place with the support of a local wildflower expert.

The Forester's site will continue to be developed, including planning for the introduction of interpretation material, the restoration of the fruit garden and making the original cellar visible.

- ii. *South Hill Park* - An exhibition showing the restoration work will run for approximately 2 months, until the 19th June.

Interviews have been held and an artist chosen to create new signage and a sculpture as part of the restoration proposals.

The HLF/Big Lottery funded landscape restoration works are on schedule and set to be completed by Nov 2011. Ward member funding has enabled the purchase of hand made seating, made from locally carved timber, which will be installed in the next few weeks.

- iii. *Savernake Park* – Further improvements are being programmed, including upgrading the car park's surface, retaining and painting the bright red railings around the balancing pond and conservation and enhancement of woodland. This is being funded using S106 contributions.
- iv. *Chaucer's Wood* - Design proposals are to be completed for other parts of the park, following recommendations received from the police neighbourhood inspector.

Planning and Strategic consultation

- i. *Jennett's Park* - The final part of the infrastructure provision requiring planning approval is the Jennett's Hill open space, currently a pre-application submission. The proposed layout plan and details of play areas and a multi-use games area will be submitted after Easter
- ii. *Staff College (The Parks)* - Provision of the western part of the large open space for public use is due in May, and the eastern phase is being graded to create a plateau for football and/or rugby pitches. Types of bins and benches are being agreed with the developer.

Rights of Way

The Mid-Term Review of the Rights of Way Improvement Plan will be published online once the Local Countryside Access Forum members have had a chance to comment on its draft.

The Definitive Map and Statement is to be updated, (which will be the first time this has been produced in-house by the Council as the current 2000 map and statement was produced by Babtie).

Bracknell Footpath 15 at Jennett's Park - The objection to the path diversion order was withdrawn, so the Order can be confirmed by the Council. The developer has started building the new footpath linking open spaces and green corridors. The Order will come into effect when the new footpath route has been provided. This is programmed for May.

Three applications for modification orders are being considered and a Register of Modification Order Applications has been published via the public website.

Bracknell Footpath 20 in Wildridings Copse will be temporarily closed for up to 3 months while Waitrose (the land owner) build a boardwalk along the line of the path. Waitrose have agreed to fund future maintenance costs.

Modifications are due to take place on the 3 Castles Path, along the Crowthorne to Sandhurst boundary to make the high stiles more accessible.

GreenFlag

Quality standards at 3 sites have been reviewed in preparation for the judge's site visit in May/June 2011. This is Lily Hill, Popes Meadow and Shepherd Meadows/ Sandhurst Memorial Park (jointly with Sandhurst Town Council).

Photo Competition

The new theme for the annual Parks Photos Competition 2011 is to be 'Routes and Trees'. This was chosen by LCAF members to tie in with the UN International Year of Forests and to celebrate our rights of way network.

PERFORMANCE AND RESOURCES

Human Resources

The HR section with Senior Leisure Managers and a representative from Legal, will attend Counsel to seek advice on employing casual workers, a somewhat complex area.

HR will run a stress awareness course in conjunction with Corporate Learning and Development for first line managers

HR will deliver recruitment systems training to a number of administrators to streamline this process.

Business Systems

We will continue working with the department to provide content for the corporate website redevelopment project. We will begin working on the second phase of social media projects and continue to provide day-to-day maintenance of the department's web content.

We will continue to implement the new GIS system by completing configuration of intranet based GIS browsers (replacing GIS Live) and a public facing GIS browser (replacing the current Local View product). We will be testing these browsers, adjusting as required and defining a go live plan. We will continue to work with customer services to improve the GIS experience in their CRM software and start to work with the Corporate Web Team concerning the future re-development of the public web site and the role of GIS. We will also produce maps and mapping services and contribute to department and corporate projects as required.

We will be completing the integration between Confirm, IT system used by highways and their contractors IT system to speed up the work ordering and completion process. We will create the 'to be' processes for service requests in environmental health and trading standards & licensing. We will be upgrading the catering software in the leisure management system, M3 used by environmental health and trading standards & licensing to meet changes in legislation and SPOCC used by supporting people. Alongside the project work we will continue to provide day to day IT support on the department's IT systems.

Finance

In addition to the core functions of accounting, budget monitoring, financial advice and debt control the main task in the quarter is to close the 2010/11 accounts.

Administration

The Document Management Service team will start back-scanning 50 lever arch files of legal agreements for Land Charges. There is no target date because progress will depend on the volume of daily applications which take priority over projects. Work is in progress to tidy up archive storage and ensure all contents are logged and given disposal dates.

Contracts

Mercury Abatement/Replacement Cremators Contract

The implementation timetable will be agreed and work started. This project will be managed by the Building Surveyors team.

Refuse Collection Contract

The vehicle order will be finalised, and the communications plan approved and implementation started. The new contract will start on August 1st.

Environmental Monitoring

Tender evaluation will be completed, award confirmed and contract signed. Short term extensions to existing contracts will be put in place to allow start of the new contract on August 1st.

Review of Procurement

Priority categories will be confirmed, the category management role defined and category managers identified. Broad awareness training for category managers and other key stakeholders will be given.

e+ Smartcard Programme

During the next quarter we will start collecting a wider range of equality information enabling us to report on customers by equality group.

We will also refresh the Discount Directory and start the project to deal with replacing expiring bus passes in 2012.

Performance Management

We will work with corporate colleagues to help draft a new performance management framework for the Council.

Customer Care

We will report to the Departmental Management Team the results of a mystery shopper exercise completed in March.

Risk Management

We will review our department's operational risk register and consider and draft risks in the new service plan.

Business Continuity

We will carry out the annual review of the department's flu pandemic plan.

PLANNING AND TRANSPORT

Building Control

It is hoped that our entries in the LABC Building Excellence will win the recognition they deserve and the results will be published in local media at some point to advertise any success and the work of the Building Control Service in general.

Land Charges

We will be meeting with Land Registry who are ascertaining if they can make a viable business plan to take over the running of the Land Charges service from a central location in the UK. It is difficult to see how this can be done without local officers within each local authority so it is expected that nothing will come of this.

Development Management

The service is optimistic from pre-application enquiries that the coming quarter will continue to see a rise in the numbers of development proposals brought forward. The Town Centre represents a high priority for the service and we are working to ensure the tight construction timetable for the recently approved food store is not delayed.

Work continues on transferring electronically held records to be indexed and made available online, this will enable local residents, solicitors etc to view planning records without need to take up officer time in locating information required, for example, with a house sale or purchase. The quarter will also see the shared arrangements for Conservation advice being introduced.

It is anticipated that regulations relating to local fee setting will be laid before parliament in the coming quarter and the service is already engaged in preparatory work. Once the regulations are published, the service will be working with other (internally and externally) to ensure robust arrangements are put in place to enable locally set fees to be introduced on 1 April 2012. Officers will also be working to support continuing and new Councillors through a number of seminars focused on planning during the coming year.

Another priority for the coming year will be establishing a service user panel and other initiatives to ensure greater customer focus within the service, this likely to take on increased importance with the introduction of local fees.

Highway Network Management

Co-ordination Headlines:

- National Grid Gas continues with their 5-7 year mains replacement program with Bullbrook now being in progress. NGG have received an improvement notice due to their poor performance in safety measures and reinstatement standards.
- Crowthorne High Street gas main replacement will be consulted on in April 2011.
- South East Water have commenced installing 6000 new stopcocks in Bracknell in preparation for compulsory metering.
- Trial holes being dug to prove a route for Scottish and Southern Energy between Bracknell and Camberley. Commencement dates are not yet confirmed but are likely to be in Summer 2011.
- Scottish and Southern Energy planned high voltage cable route between Bracknell and Ascot trial holes completed awaiting program of works which will commence April 2011.
- South East Water will replace the water main from Buckhurst reservoir to the junction with Murrell Hill Lane in London Road, Binfield commencing April 2011. They will extend the reinstatement to full lane widths in order to preserve the structural and visual integrity of the highway following recent resurfacing.
- Olympic Route Network 2012 – an alternative route runs through the borough in the form of A322/A332 and A322/A329 to Eton Dorney. It is expected that 30,000 spectators plus the Olympic family will be accessing this venue each day. The number of vehicles taking the alternative routes is currently unknown.
- Southern Gas Networks have given advanced warning that they are required to replace the gas main that runs the entire length of High Street, Crowthorne. Opportunities to join up other works are being examined prior to consultation with local Ward Members, the Parish Council, traders and residents.

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

Spatial Policy

Work was carried out to summarise and upload the responses to the Preferred Options consultation on the SADPD onto the consultation software system. A revised programme has been prepared for taking forward the work of the section in light of uncertainties about national policy and the forthcoming abolition of Regional Strategies. Work has continued on the Supplementary Planning Document for South Warfield.

Further work on the Thames Basin Heaths SPD has been delayed while critical legal issues are resolved relating in particular to the mechanism for securing funding for access management and monitoring within the SPA. These issues are understood to be nearing resolution between all the affected local authorities.

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

advise members accordingly. Initial work has also commenced on the establishment of a Community Infrastructure Levy for Bracknell Forest following the Government's announcements that it is to be retained with some minor changes and will in time replace much of the scope of S106 Agreements.

Climate Change and Carbon Management

The Comprehensive Spending Review postponed the first purchase of carbon allowances until April 2012. Allowances will no longer be recycled to participants but will be retained by Government to support public finances as a tax. The first CRC Footprint Report and Annual Report are due by 29th July 2011. The first CRC league table will be published October 2011.

Scottish and Southern Energy were unsuccessful in their Low Carbon Network Fund bid but are committed to continue developing the project in Bracknell Forest with a view to submitting a new bid in September 2011.

Transport Management Section

Traffic and Safety Group (April - June 2011)

Casualty Reduction

Preliminary Design work will start on the next phase of Local Safety Schemes for 2011/12.

Other Traffic Management Schemes:

Preliminary Design work will start on schemes featured within 2011/12 work programme.

Work will be ordered on the following schemes:

- Winkfield Row – Speed Management Scheme:
- Winkfield Row – Gateway Signing project (phase 3).
- Horse & Groom Roundabout – Traffic Signalisation

Concept design work and capacity modelling progressed further for key junctions on the following strategic corridors:

- A322;
- A329.

Negotiations will have progressed, with landowners at Maidens Green Crossroads regarding the future introduction of traffic signals.

Further progress will be made on the development and implementation of localised UTMC (Urban Traffic Management & Control) capability within Bracknell Forest. UTMC will assist in maximising the transport network's potential by using intelligent systems to co-ordinate and control its use.

Traffic Regulation Orders (TRO):

The proposed permanent 50mph speed limit on the A329 Berkshire Way and A322 Downshire Way is due to be concluded.

The next phase of 20mph limits in residential roads will be implemented.

The next phase of on-street parking restrictions will be consulted upon and formerly advertised.

Road Safety Education, Training & Publicity:

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

- Pre-driver awareness talks Bracknell & Wokingham College;
- Road Safety Days in Primary School (for each year group);
- 'Bikeability' cycle training courses rolled out to Primary School years 5 & 6;
- Young Offenders talk;
- Inter School Road Safety Quiz;
- Child Scooter Training at St. Margaret Clitherow School;
- Off-Road Cycle Training to Primary School year 4;
- Teddy Bears Picnic (Road Safety awareness event for toddlers and parents);
- Distribution/promotion of road safety campaign materials.

Transport Implementation Group

Transport Model:

The six month access licence purchased by a developer to use the model to assess the transport impact of a major housing site at Warfield has been temporarily suspended. This is only for the time it will take WSP to issue the revised forecast models, whereupon the licence will become active again. It is envisaged that a further six month licence will be purchased by them later in the year. It is also possible that another developer will purchase an access licence to assess the impact of the Amen Corner proposals.

The existing A322/A329 corridor VISSIM models are now being extended to include the A3095 Mill Lane and A329 London Road corridors. Once the new forecast models are available from WSP these will be used to provide revised vehicular inputs to the corridor models. This will enable individual improvement schemes to be tested whilst also showing impacts over a wider area.

The current VISSIM modelling work that includes the proposed improvements at the Twin Bridges, Horse and Groom and Sports Centre roundabouts is currently using 2016 forecasts. It is intended to also include 2026 traffic flows in these models.

LTP3

It is envisaged that LTP3 will be adopted by full Council at the end of June. Until then the current strategies from LTP2 will be used.

Site allocations

Work will begin on developing infrastructure requirements to support the site allocations and further modelling work will be carried out, including partnership working with Wokingham Borough Council.

Travel Choice

The following projects will be underway:

- Launch of Blue Route cycle corridor;
- Walk to Work week and Walk to School Week take place in May;
- Bike Week in June.

Passenger Transport

The following work will be undertaken:

- Minor timing changes to some of First's bus services will take place from 23 April 2011;
- Work to maintain service on Thames Travel's terminated contracts by means of emergency contracts;
- Work to ensure that correct information is provided to Traveline and the Council's website about bus services over the Easter and Royal Wedding / May Day bank holiday weekends;
- Work to collate remaining National Indicators and Local Transport Plan indicators for 2010/11;

Engineering Projects and Adoptions Group

In the Sustainable Modes of Travel to School Programme, the following work will be undertaken:

- Further school gate assessments are due to be carried out as part of a rolling programme;
- Works are due to be constructed on a package of improvements in the vicinity of Wooden Hill school in the school summer holidays;
- Works are due to be constructed on a combined SMOTTTS/parking improvement scheme outside St Margaret Clitherow school gate (at the end of Pembroke).

In the Pedestrian and Cycling Improvements Programme, the following work will be undertaken:

- Construction is due to start on a new footway/cycletrack link in Peacock Lane from the Wykery Copse site to Peacock Roundabout;
- A new section of footway is due to be constructed along Church Road, Winkfield to improve safety and provide link through the village subject to Exec Member approval.

In the Residential Off-Street Parking Improvement programme, the following work will be undertaken:

- Further Planning applications are due to be submitted on parking improvement schemes from the priority list to increase parking capacity;
- A parking improvement scheme is due to be constructed in Lily Hill Road;
- Work is due to start on off-street parking schemes in Nutley (2 sites) and Deepfield Road (2 sites) on behalf of BFH.

Section 278 Highway Works, the following will be undertaken:

- Works are due to commence in May 2011 on a new Toucan Crossing and Bardeen Place Roundabout Improvements on Broad Lane as part of the RAF Staff College Development highway works;
- Works are due to commence in May 2011 on S278 highway improvements as part of the new Waitrose development in the town centre.

Annex A: Staffing information

Staffing Levels

	Staff in Post	Staffing Full Time	Staffing Part Time	Total Posts FTE	Vacant Posts	Vacancy Rate
Directorate	11	10	1	10.68	0	0%
Environment & Public Protection	95	83	12	90.64	8	7.77%
Housing	68	56	12	61.67	2	2.86%
Leisure & Culture	361	163	198	252.33	41	10.2%
Performance & Resources	33	27	6	30.46	2	5.71%
Planning & Transport	83	60	23	75.35	9	9.78%
Department Totals	651	399	252	521.31	62	8.70%

Overall the vacancies have remained at 62. Environment & Public Protection has increased by 4 and Performance & Resources has increased by 1, however Housing has decreased by 3, Leisure & Culture has decreased by 3, and Planning & Transport has remained the same. Although Leisure & Culture has more vacancies than the other Divisions, it should be noted that many of these roles are part-time vacancies in customer facing areas where movement is often higher. These 'vacancies' are normally covered with additional hours of other staff.

We have managed to fill a number of vacancies including two Leisure Centre Managers, a Benefits Assessment Advisor, Housing and Employment Development Worker, Cemetery & Crematorium Attendant and a Library Branch Supervisor. We have also managed to fill a number of customer facing posts in Leisure.

The number of vacancies has decreased by 28 vacancies since the same quarter last year, and the vacancy rate has decreased from 11.6% to 8.7% compared to the same quarter last year.

Staff Turnover

For the quarter ending	31 March 2011	3.21%
For the year ending	31 March 2011	13.46%

Total turnover for BFC, 2009/10: 13.31% excluding schools

Median turnover for public services 01 Jan to 31 Dec 09: 8.6%

Median turnover for all employers 01 Jan to 31 Dec 09: 13.5%

(Source: Chartered Institute of Personnel and Development survey 2010)

There were 21 leavers this quarter, which is an increase of 2 compared to last quarter but an increase of 6 compared to the same quarter in the previous year. Of those leavers, 2 retired, 3 were dismissed, 3 were made redundant and the remaining 13 resigned.

Turnover this quarter has increased to 3.21% compared to 2.87% last quarter, and compared to 2.2% in the same quarter last year. Annual turnover is up to 13.46% compared to 12.45% last quarter and compared to 9.88% for 2009/2010.

Sickness Absence

Staff Sickness (1 January – 31 March 2011)
Figure 1. Total Sickness by People in Post

Section	Total staff In Post	Quarter 4 Number of days sickness	Quarter 4 average per employee (People in post)	2010/11 average per employee (People in Post)
Directorate	11	25	2.27	8.59
Environment & Public Protection	95	273.5	2.88	10.17
Housing	68	132.5	1.95	6.89
Leisure & Culture	361	363	1.01	4.75
Performance & Resources	33	19.5	0.59	4.27
Planning & Transportation	83	99	1.19	8.62
Department Totals (Q4)	651	912.5	1.40	
Department Totals (10/11)		3312		5.94

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

The above figure of 912.5 days includes 15 employees with long term sickness, which totals 351 days for the quarter. This accounts for 38.5% of all absence which is a decrease on last quarter (48%) and a slight increase on the same quarter last year (35.8%). This included:

- 6 employees in Leisure and Culture – 80 days
- 2 employees in Housing – 45 days
- 1 employee in Planning & Transportation – 20 days
- 5 employees in Environment & Public Protection – 186 days
- 1 employee in Directorate – 20 days

The total number of sickness days this quarter has decreased by 475 days compared to last quarter, and by 223 days compared to the same quarter last year.

The most notable changes this quarter are in Directorate which has decreased by 32.5 days (over half) due to 1 individual returning to work, Planning & Transport which has decreased by 140 days (nearly two thirds), due to 3 individuals who were on long terms sick, and are now back at work; Environment & Public Protection which has decreased by 99.5 days (over a quarter) which is due to a reduction in both short term and long term sick; and Leisure & Culture which has decreased by 179.5 days (over a quarter) due to 5 individuals returning to work after long term sick. Housing and Performance & Resources have remained at very similar levels to last quarter.

Average sickness for the year has decreased from 6.36 days per person to 5.94 days per person compared to last year. This is the lowest level of sickness the department

has ever achieved and is lower than the all employers level for the south-east in 2009.

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

Managers are working closely with HR on a number of cases to try and help reduce sickness absence in their Sections.

Annex B: Financial information

TABLE 1

ENVIRONMENT, CULTURE & COMMUNITIES BUDGET MONITORING 2010/11						
	Net Original Budget	Virements & Budget C/fwds	Current Approved Budget	Departments Projected Outturn	Variance Over/(Under) Spend	Variance This Period
2010/11						
	£000	£000	£000	£000	£000	£000
Director of Environment, Culture & Communities						
Director and Support	276	0	276	276	0	
Training, Marketing, Research & Development	15	0	15	15	0	
	291	0	291	291	0	0
Chief Officer Leisure & Culture						
Archives	126	-2	124	119	-5	-5
South Hill Park	523	0	523	523	0	
Community Arts & Cultural Services	78	8	86	86	0	
Parks, Open Spaces & Countryside	1,111	39	1,150	1,150	0	
Sports Development & Community Recreation	101	-17	84	84	0	
The Look Out	173	-4	169	168	-1	
Edgbarrow / Sandhurst Sports Centres	135	-1	134	134	0	
Bracknell Leisure Centre / Coral Reef	847	-53	794	784	-10	
Harmanswater Swimming Pool	13	0	13	13	0	
Easthampstead Park Conference Centre	55	-56	-1	189	190	
Horseshoelake Water Sports	26	-1	25	25	0	
Downshire Golf Complex	-150	-2	-152	-48	104	
Libraries	1,862	-17	1,845	1,841	-4	11
	4,900	-106	4,794	5,068	274	6
Chief Officer Environment & Public Protection						
Waste Management	7,490	-87	7,403	7,036	-367	-211
Street Cleaning	1,217	49	1,266	1,280	14	
Closed Circuit Television	48	-48	0	0	0	
Highway Maintenance (Including Street Lighting)	4,238	50	4,288	4,321	33	7
On/Off Street Parking	-673	17	-656	-700	-44	-65
Easthampstead Park Cemetry and Crematorium	-623	-2	-625	-719	-94	-64
Environmental Health (Including Pest and Dog Control)	736	-6	730	760	30	
Trading Standards (Including Licensing)	310	60	370	356	-14	-10
Emergency Planning	100	-2	98	90	-8	
Landscape Holding Account	-172	66	-106	-135	-29	-29
Parks, Open Spaces & Countryside	901	-85	816	816	0	
Other	155	-1	154	148	-6	-6
	13,727	11	13,738	13,253	-485	-378
Chief Officer Planning & Transport						
Transport Policy, Planning and Strategy	603	-1	602	587	-15	
Traffic Management and Road Safety	752	-58	694	662	-32	
Public Transport Subsidy including Concessionary Fares	1,256	279	1,535	1,474	-61	
Adult Social Care Grant Funded Services	0	0	0	0	0	
Building Control	-29	-5	-34	16	50	
Development Control	110	259	369	369	0	
Planning Policy (Including Local Transport Plan)	1,003	-79	924	754	-170	-158
Local Land Charges	-83	0	-83	-71	12	
Environmental Initiatives	165	39	204	204	0	
Other	118	-1	117	117	0	
	3,895	433	4,328	4,112	-216	-158
Chief Officer Housing						
Housing Options	172	59	231	231	0	
Strategy & Enabling	289	-27	262	262	0	
Housing Management Services	-60	7	-53	-53	0	
Forestcare	50	-4	46	6	-40	
Supporting People	1,892	-61	1,831	1,831	0	
Housing Benefits	374	-20	354	354	0	
General Grants, Bequests & Donations	7	-5	2	2	0	
Other	23	-3	20	20	0	
	2,747	-54	2,693	2,653	-40	0
Chief Officer Performance & Resources						
Departmental Management	557	47	604	604	0	
Departmental Support Services	1,036	47	1,083	1,083	0	
Departmental Personnel Running Expenses	91	0	91	91	0	
Departmental Office Services Running Expenses	190	-3	187	157	-30	
Departmental IT Running Expenses	265	-7	258	258	0	
Smartcard	167	-2	165	165	0	
	2,306	82	2,388	2,358	-30	0
In Year Savings		0	0	0	0	
Total Cash Budgets	27,866	366	28,232	27,735	-497	-530
Non Cash Budgets						
FRS17	148	0	148	148		
Corporate / Departmental Recharges	4,466	0	4,466	4,466		
Capital Charges	3,888	0	3,888	3,888		
	8,502	0	8,502	8,502	0	0
TOTAL ENVIRONMENT & LEISURE SERVICES	36,368	366	36,734	36,237	-497	-530

TABLE 2.

	Total Budget 2010/11 £'000s	Cash Budget Revised 2010/11 £'000s	Expenditure to date £'000s	Total Commitments For 2010/11 £'000s	Amount left to spend £'000s	Estimated Total Funding Required for the Year £'000s	Cash Budget 2011/12 £'000s	(Under)/Over Spend £'000s	(Under)/Over Spend Section 106 £'000s
ENVIRONMENT & PUBLIC PROTECTION HOUSING	5,378.7	3,726.0	2,598.8	1,082.1	1,697.8	3,726.0	1,524.8	-127.9	-
PLANNING & TRANSPORT	2,656.9	2,436.9	879.6	1,558.3	219.0	2,436.9	220.0	-	-
LEISURE & CULTURE	1,984.4	1,163.8	1,078.50	106.3	799.6	1,163.8	445.6	-2.1	-372.9
SUPPORT SERVICES	3,079.3	1,573.9	914.7	100.6	2,064.0	1,573.9	1,505.4	-	-
	277.0	151.0	112.5	64.7	99.8	151.0	126.0	-	-
TOTAL ENVIRONMENT & LEISURE CAPITAL PROGRAMME	13,376.3	9,051.6	5,584.1	2,912.0	4,880.2	9,051.6	3,821.8	-130.0	-372.9
Percentages			41.7%	21.8%	36.5%		28.6%		

Annex C: Progress against Service Plan Actions and National Indicators

MTO1 - To build a vibrant Bracknell town centre that residents are proud of					
Detailed Action	Due Date	Owner	Status	Last Updated	Comments
1.6 improving perceptions and vibrancy of Bracknell town centre in the run-up to the redevelopment					
1.6.12 Develop an improvement plan for the main library building with the Building Surveyors.	31/03/2011	ECC	✓		PAD has been submitted with costings for a number of project permutations
MTO2 - To keep our parks, open spaces and leisure facilities accessible and attractive					
Detailed Action	Due Date	Owner	Status	Last Updated	Comments
2.1 Restoring South Hill Park grounds					
2.1.1 Let contract to carry out work on South Hill Park grounds.	30/06/2010	ECC	✓		Action completed - The contract has been let and works have commenced
2.1.2 Start work on site at South Hill Park	31/10/2010	ECC	✓		Action completed - works have commenced
2.5 Increase the amount of countryside and open space available for residents					
2.5.1 Improve the attractiveness of and accessibility to the highest priority recreational green space	31/03/2011	ECC	✓		Targeted projects for 2010/11 are now complete. Works included play provision, new paths, interpretation and signage, scrub management, and heritage conservation. Specific sites included Locks Ride, Morgan Recreation Ground, The Elms, Longhill Park, Englemere Pond, Caesars Camp (Queen Anne Gulley) and Chaucer Woods.
2.6 Implement the cultural strategy, to maintain and improve the quality of life in the Borough					
2.6.1 Progress Cultural Strategy Action Plan	31/03/2011	ECC	✓		The action plan runs until 2012 and has over 100 individual actions. Progress is monitored by the Cultural Partnership which meets twice per year. All members of the partnership contribute to the action plan. Current performance is :- completed (10), ongoing (64), deferred (8), good

					progress (3), limited progress (1). This action plan will require updating as BFC has ceased to operate an arts development or heritage service.
2.7 Review and update the Parks and Open Space Strategy					
2.7.1 Publish the Parks and Open Spaces strategy	31/10/2010	ECC	✓		The draft strategy has been reviewed following on from the autumn spending review and principles set out within the new Localism agenda. Additional consultation will be carried out, with the strategy published in the autumn.
MTO3 - To promote sustainable housing and infrastructure development					
Detailed Action	Due Date	Owner	Status	Last Updated	Comments
3.1 Producing a Local Development Framework that protects the character of the borough and balances the demand for new housing with the need to protect the wider environment					
3.1.1 Consult on the Site Allocations Development Plan document Preferred Options	28/02/2011	ECC	✓		Complete. Target for publication has been put off until September 2011 (subject to agreement by Council)
3.1.2 Publish a draft Infrastructure Plan	31/10/2010	ECC	✓		Draft infrastructure plan prepared to accompany Site Allocations DPD Options consultation. Schedules have been prepared for the sites being progressed to preferred option stage. Consulted on with SADPD from November 2010 to January 2011. Now being refined in light of consultation responses and further dialogue with providers.
3.1.3 Consult on the draft Warfield Supplementary Planning Document	31/01/2011	ECC	✓		Draft SPD was consulted on from Dec 2010 to Jan 2011. Comments being processed and analysed.
3.1.4 Adopt the Streetscene Supplementary Planning Document	31/12/2010	ECC	✓		Adopted by Executive March 2011
3.3 Implementing a strategy to mitigate the impact of development on the Thames Basin Heath Special Protection Area					
3.3.1 consult on the Thames Basin Heaths Special Protection Area Avoidance and Mitigation Strategy	30/04/2010	ECC	N/A		Consultation draft delayed subject to joint progress with other affected local authorities on resolution of strategic access management and monitoring arrangements. Issues on joint approach to access management / monitoring understood to be close to resolution. Anticipated that we will re-consult in summer 2011.
3.4 Updating and implementing the Local Transport Plan					

3.4.1 Consult on the draft Local Transport Plan 3	30/11/2010	ECC			Consultation has taken place and LTP3 recommended by Executive for adoption by Council in June 2011.
3.4.2 Implement action plan of Local Transport Plan 2.	31/03/2011	ECC			Executive has agreed to continuation of strategies as outlined in LTP2 until replaced and agreed by Executive. New capital programme agreed by Executive in March 2011.
3.4.3 Produce Transport Asset Management Plan	31/03/2011	ECC			Work continues to capture data to inform the production of the final plan. Expressions of Interest for the production of the Transport Asset Management Plan are being sought from consultants appointed to the Hampshire CC and partner authorities Framework Consultancy Contract. It is anticipated that tenders will be distributed to interested companies in May 2011. The proposed work programme requires delivery of the first draft of the plan during July/August 2011.
3.6 Providing more choice for social housing applicants through the introduction of Choice Based Lettings					
3.6.1 Implement Housing Employment Connection Service as part of Bracknell Forest Council My Choice	31/03/2011	ECC			Over 160 households have now registered to use BFC my job search.
3.8 Implement the Housing Strategy to provide the right homes for the diverse housing needs of the community in Bracknell Forest					
3.8.1 Implement and review the Housing Strategy Action Plan	31/03/2011	ECC			Executive agreed a review of Housing strategy programmes in January and decided to finance temporary to permanent property purchase . Two purchases were completed in the financial year out of a total of three.
MTO4 - To keep Bracknell Forest clean and green					
Detailed Action	Due Date	Owner	Status	Last Updated	Comments
4.1 Maintaining standards of landscape maintenance					
4.1.1 Use the money in the annual environmental enhancement budget to target landscape maintenance problem areas	31/03/2011	ECC			Work ongoing in Great Hollands. Works complete in Crowthorne Road Sandhurst to address grass verge problems; additional planting and cleaning in Town centre, works in hand to replace trees in town centre and third cut and cleanse underway
4.3 Keeping satisfaction in the streetscene above 75%					
4.3.1 Use the money in the annual environmental enhancement budget to target	31/03/2011	ECC			Linked to 4.1.1 Funding held back to enable the additional cut/works along high speed roads commenced

streetscene problem areas					
4.4 Increasing recycling rates to 50% through the RE3 initiative					
4.4.1 Complete the 2010/11 actions from the RE3 strategy and progress the actions for future years	31/03/2011	ECC	✓		Review of current year plan pending - led by re3 officers. Update due in Q1 2011/12. However, recycling rates unlikely to be 50%.
4.7 Improving energy management in Council and school facilities and encouraging better energy management throughout the borough					
4.7.1 Improve energy management in Council and school facilities	31/03/2011	ECC	✓		SystemsLink energy management software established at all sites. Display Energy Certificates and Advisory Reports completed for all buildings over 1,000sqm. Carbon Trust standard achieved for energy management. Overall energy consumption reduced by 3.54% in 2009/10.
4.7.2 Implement a pilot scheme to switch off selected street lighting at specified times	31/03/2011	ECC	N/A		Feasibility has been assessed. Pilot has been scheduled to commence in the summer 2011.
4.7.3 Test the feasibility of decentralised energy systems including wind farms or energy centre	31/05/2010	ECC	✓		Feasibility Study for distributed energy scheme at Bracknell Leisure Centre completed. Feasibility study for wind turbines on council owned land identified two potential sites. Option to lease one site under consideration by corporate property. Second site held over pending development planning decision.
4.8 Implement the local climate change action plan, in line with the Nottingham Declaration					
4.8.1 Implement the local climate change strategy in line with the Nottingham Declaration	31/03/2011	ECC	✓		Updated Climate Change Action Plan (April 2010) approved by Council July 2010. Actions ongoing.
4.8.2 Implement the Carbon Reduction Management Plan	31/03/2011	ECC	✓		Climate Change Action Plan continues to be implemented.
4.8.3 Carry out an assessment of flood risk per Flood Risk Regulations 2009	30/11/2010	ECC	✓		Work commenced to produce Flood Risk Assessment Plan before June deadline
4.8.4 Improving infrastructure for, and promoting walking and cycling	31/03/2011	ECC	✓		A programme of improvements to the walking and cycling network is being implemented, and a programme of promotions is being carried out
4.8.5 Improving facilities for and promoting use of public buses	31/03/2011	ECC	✓		A programme of infrastructure improvements is being implemented and promotion work carried out within the limited resources available.
4.8.6 Promoting Travel Plans and sustainable travel choice	31/03/2011	ECC	✓		New travel plans are being promoted and existing travel plans developed with the relevant organisations, and a programme of promotion of travel

					choice is being run
MT05 - To improve health and wellbeing within the borough					
Detailed Action	Due Date	Owner	Status	Last Updated	Comments
5.3 Focusing on prevention, for example by increasing the number of adults participating in at least 30 minutes of moderate exercise per week					
5.3.1 Maintain and promote services that will contribute to increasing the percentage of adults participating in 30 minutes of moderate intensity sport or physical activity on at least 3 days in any week	31/03/2011	ECC	✓		The Leisure & Culture Division continues to deliver a range of activities and services as part of its ongoing core business. The Active People Survey provides information on the uptake of physical activity by Bracknell Forest residents. Full year results from Active People 5 will be available in December 2011, but current indications are that there has been no significant change since the last survey
5.3.2 Implement the action plans in relation to food safety and health and safety	31/03/2011	ECC	✓		Food Safety Law Enforcement Plan adopted by Executive Member on the 26 July and went to Full Council on 22 Sept 2010. The Health and Safety Law Enforcement Plan was adopted by the Licencing and Safety Committee on 1 July.
5.3.3 Carry out road safety education training and publicity activities of road casualty site improvements	31/03/2011	ECC	✓		Education training programmes continue to be implemented and road casualty site improvements are progressing towards construction this year.
5.3.4 Promoting and facilitating walking and cycling including that of schools		ECC	✓		A programme of Sustainable Modes of Travel to School schemes are being developed and implemented, and programmes of cycle training and promotion of walking and cycling is carried out in schools
5.7 Enabling more people to remain in their own homes through the use of Telecare					
5.7.2 Implement new lifeline monitoring system and promote to users and partners	31/03/2011	ECC	✓		New calls handling system and disaster recovery now in place and tested. Recruitment of Marketing and Admin Assistant will help to ensure that our services are promoted to users and more people benefit from the use of telecare in the coming 12 months. The challenge will be to promote its use internally.

MT07 - To seek to ensure that every resident feels included and able to access the services they need

Detailed Action	Due Date	Owner	Status	Last Updated	Comments
7.10 Implementing the Bracknell Forest Partnership Community Engagement Strategy to engage with residents to shape service provision and develop communities					
7.10.9 Implement the actions in the Bracknell Forest Partnership Community Engagement Strategy due for completion in 2010/11 and ensure actions for future years are progressed (Environment, Culture and Communities)	31/03/2011	ECC			All tasks either complete or ongoing improvements with no fixed end date.
7.5 Implementing a Disability Equality Scheme, Gender Equality Scheme and Race Equality Scheme					
7.5.5 Implement the Disability, Race and Gender Equality Schemes actions due for completion in 2010/11 and progress those actions due for completion in later years (Environment Culture and Communities)	31/03/2010	ECC			The remaining actions are ongoing tasks. We continue to make progress on improving access to all our services.
7.6 Increasing access to services by electronic means					
7.6.2 Improve public access to planning	31/03/2011	ECC			An updated version of Public Access is planned for launch in Q3 and is currently in test. This enhanced tool will add to the current facility which allows planning applications to be viewed online by providing opportunity for persons to register for automatic notification of planning application by e mail.
7.6.3 Improve public information on highway network management	31/03/2011	ECC			Application forms are being revised in line with the roll out of the new webform technology. The 'Roadworks Finder' (ELGIN) website is integrated with the BFC public website as well as Boris giving information on street and road works in and around the borough. ELGIN now has a facility to create RSS feeds which will assist users keep informed of road and street works. The governance of the ELGIN project is currently under review but the ability to publish details of street and road works on a map will be retained with the

					roll out of the new Cloud Amber voyager software procured to facilitate the management of traffic control systems. Regular press releases are being issued in advance of planned and reactive major road and street works. Facilitating the wider consultation of major schemes is being investigated in liaison with Communications & Marketing alongside the review of the public website.
7.6.4 Introduce benefits on line claims	31/03/2011	ECC	✓		The introduction of Universal credit from 2013 means that the phase 2 of the project will need to be reviewed in terms of the business case.
7.6.5 Review and extend Bracknell Forest Council MyChoice services	28/02/2011	ECC	✓		The Home connections and employment service HECS has received 138 applications and 77 surveys completed since going live.
7.7 Implementing the Community Cohesion Strategy to give people a sense of belonging and identity as members of their community					
7.7.2 Contract socially necessary bus services to support access to essential services	31/03/2011	ECC	✓		A number of contracts are in place
7.7.9 Implement actions in 'All of us' Community cohesion Strategy (Environment Culture and Communities)	31/03/2011	ECC	✓		The remaining actions are ongoing tasks. We continue to make progress on improving access to all our services and to seek further improvements in our equalities agenda.
7.8 Working within the Bracknell Forest Partnership to show continuous improvement in equalities and diversity in the Council and its services, and work towards attaining the 'Achieving' level of the Equality Framework					
7.8.10 Conduct Equality Impact Assessments (EIAs) for new services, strategies and policies and review existing EIAs as part of a rolling three year programme, ensuring all actions resulting from these are built into team/business workplans (Environment, Culture and Communities)	31/03/2011	ECC	✓		All our functions and services have an up to date EIA in place and new assessments take place when we change a policy or reach a particular stage in a procurement process. We published the 2 EIAs on the proposed budget changes and published these with Council's budget decisions in quarter 4.
7.8.14 Ensure all EIA actions for 2010/11 are implemented and actions for future years progressed (Environment, Culture and Communities)	31/03/2011	ECC	✓		The EIA actions are either complete or are ongoing improvements that will continue until the majority of our EIAs come up for renewal in spring 2012.
7.8.18 Improve equality monitoring to provide better information on access to and take up of services by	31/03/2011	ECC	✓		The work to collect equality data on all strands from E+ card applicants is underway. This should complete early in the new year.

different parts of the community (ECC)					
MTO8 - To reduce crime and increase people's sense of safety in the borough					
Detailed Action	Due Date	Owner	Status	Last Updated	Comments
8.10 Work with and support all partners to resolve the issues of greatest concern to residents, from the 2009 neighbourhood survey					
8.10.1 Provide training and education on speed reduction in cooperation with the Police	31/03/2011	ECC	✓		Roadside road safety education provided at joint events with police, and driver education schemes are delivered through our membership of the Thames Valley Road Safety Partnership
8.10.2 Work with the Police to enforce speed limits	31/03/2011	ECC	✓		Delivered mainly through our partnership working with the Thames Valley Safer Roads Partnership
8.10.3 Implement appropriate speed management schemes to reduce accidents and improve safety	31/03/2011	ECC	✓		Speed management schemes are included in this years programme for implementation
8.10.4 Carry out highway improvements that can reduce accidents	31/03/2011	ECC	✓		A programme of casualty reduction schemes are included in this years capital programme
8.2 Reducing the number of people who fear crime by 10% by 2011					
8.2.3 Coordinate the Council's and partners' response to managing environmental crime through the Cleaner Borough Group	31/03/2011	ECC	✓		Fly tipping levels maintained at very low levels. Three prosecutions during period. Lorry load of tyres dumped locally during period.
MTO9 - To promote independence and choice for vulnerable adults and older people					
Detailed Action	Due Date	Owner	Status	Last Updated	Comments
9.6 Reducing fuel poverty by increasing the energy efficiency of homes					
9.6.1 Target household occupiers, particularly those receiving benefits, to increase the uptake of insulation	31/03/2011	ECC	✓		Insulation advice now given by benefit teams
9.6.2 Enable improvements in the energy efficiency of mobile homes in the borough	31/03/2011	ECC	✓		currently undertaking research with new products and piloting new measure.

MTO10 - To be accountable and provide excellent value for money					
Detailed Action	Due Date	Owner	Status	Last Updated	Comments
10.5 Implementing the priority areas of the Service Efficiency Strategy to deliver savings and improve service operation					
10.5.3 Implement the ForestCare Business Plan actions for 2010/11	31/03/2011	ECC	✓		business plan targets achieved and exceeded in the current year. Forestcare surplus on budget achieved. Next year will be more strenuous as income targets have increased but expenditure budget has not!
10.5.4 Review the planning service (quality improvement in planning project)	31/03/2011	ECC	✓		MEPS project (first stage) has now been completed - draft report beign reviewed. Further work will now be completed to inorm teh new fee setting programme.
10.7 Ensuring all council services provide value for money and make effective use of resources					
10.7.12 Ensure value for money through the re-procurement of goods and services	31/03/2011	ECC	✓		Contract for refuse collection awarded to SITA, to commence end of Q2. Contract for new cremators and mercury abatement now signed, work to commence early Q2. Tenders due to be returned 24 March for new contract to monitor emissions and to effect works at former landfill sites. Still no decision on the pay and display needs for car parks.
10.8 Ensure staff are in place with the right skills and capacity to deliver service outcomes and maximise service efficiency					
10.8.5 Develop replacement strategies where groups of senior employees and managers due to retire in the next few years.	31/03/2011	ECC	✓		Bracknell Leisure Centre's manager successfully replaced with the manager from the Edgbarrow/Sandhurst site. The new Edgbarrow/Sandhurst manager is also a former employee from the site.
10.8.6 Draw up contingency arrangements where very small discrete teams run our services.	31/03/2011	ECC	✓		Draft contingency arrangements drafted - delay in review by Director to Q1 2011/12
10.8.7 Examine ways of developing a skills pipeline in professions where national or regional shortages of suitably qualified and experienced professional staff e.g. building control officers, benefits officers and librarians	31/03/2011	ECC	✓		Need for such a review on hold pending outcome of budget cut annouements. Skill shortages in many of these posts becoming less of an issue as a result in structure reviews nationally.
10.8.8 Review staffing structure and future staffing structures to reflect changing markets	31/03/2011	ECC	✓		Cessation of the arts development and heritage function has been completed.

and ensure service efficiency					
10.8.9 Register all employees working with vulnerable children as required by the introduction of the Independent Safeguarding Authority and draft plans to maintain levels of knowledge of safeguarding available at end of current training programme	31/03/2011	ECC	✓		The majority of relevant staff have now attended training courses. Quarterly courses will be run in the future for new members of staff or those who have been missed.
MTO13 - To limit the impact of the recession					
Detailed Action	Due Date	Owner	Status	Last Updated	Comments
13.3 Promote the take-up of benefits, allowances and concessions provided by the Council					
13.3.1 Implement benefit take up strategy	31/03/2011	ECC	✓		In the fourth quarter £ 17,603 additional benefit was claimed due to proactive activity from the benefit service. The total additional benefit claimed in the year due to the take up strategy was £ 65,399
13.3.2 Promote take up of Leisure Saver Scheme	31/03/2011	ECC	✓		The Leisure Facilities have continued to promote Concessions. The Leisure Saver Scheme has operated since December 2004, it is available for persons in receipt of certain benefits (Housing, Council Tax, Income support and Job seekers allowance). Dependents of the applicants are also eligible for the scheme if they live at the same address. The scheme is promoted through a range of channels, there are currently 530 persons on the scheme. The wellbeing team assists with activities for persons with disabilities. The team operates at BLC, Coral Reef and Downshire Golf Complex on a request basis. Prices for persons with Disabilities are available at all Leisure sites. The Red Diamonds club runs disabled activities sessions which take place at BLC on Sunday evenings.

Progress against National Indicators

Annual Indicators

Indicator Ref	Measure	Current Actual	Current Target	Previous Actual		Comments & Improvement Action	MTO
NI154	Net additional homes provided (Annually)	412	0	808		412 net dwellings have been completed over 2010 - 2011. This is higher than last year (325) and exceeded expectations (LAA target of 250 completed dwellings - market and affordable). 54% of the recorded completions for the year were at The Parks and Jennetts Park. The number of completions on medium and small sites showed a significant increase when compared with similar figures for the previous year.	MTO 03 - To promote sustainable housing and infrastructure development
NI159	Supply of ready to develop housing sites (Annually)	267.0%	0.0%	320.7%		Although 412 net new homes have been completed during 2010/11 the supply of land with planning permission is low as few applications for development of sites within existing settlements are being submitted for consideration. The Council is therefore prioritising work on preparing a Site Allocations Development Plan Document that looks at allocating specific sites (including previously developed land and greenfield sites outside existing settlements) for housing development.	MTO 03 - To promote sustainable housing and infrastructure development
NI167	Congestion - average journey time per mile during the morning peak (Annually)	2.23		2.24		This is data is also collected by the Dft and sent Annually. It is recorded in decimal mins	MTO 03 - To promote sustainable housing and infrastructure development
NI175	Access to services and facilities by public transport, walking and cycling	100.0%		100.0%		No change from previous year	MTO 03 - To promote sustainable housing and

Indicator Ref	Measure	Current Actual	Current Target	Previous Actual		Comments & Improvement Action	MTO
	(Annually)						infrastructure development
NI176	Working age people with access to employment by public transport (and other specified modes) (Annually)	100.0%		100.0%		No change	MTO 03 - To promote sustainable housing and infrastructure development
NI184	Food establishments in the area which are broadly compliant with food hygiene law (Annually)	380	0	275			MTO 05 - To improve health and wellbeing within the borough
NI185	CO2 reduction from Local Authority operations (Annually)			3.0%		Awaiting 2010/11 year end data due during 2011/12.	MTO 04 - To keep Bracknell Forest clean and green
NI186	Per capita reduction in CO2 emissions in the LA area (Annually)					Data will be available in Q1 2011/12	MTO 04 - To keep Bracknell Forest clean and green
NI187.1	Tackling fuel poverty - percentage of people receiving income based benefits living in homes with a SAP rating less than 35 (Annually)	2.00%		2.38%		Increasing fuel prices, (61% electric and 90% Gas in four years). Warm Front heating suspended for 5 months combined with lack of funding and resources for hard to treat dwellings as mobile homes and solid walled properties.	MTO 04 - To keep Bracknell Forest clean and green

Indicator Ref	Measure	Current Actual	Current Target	Previous Actual	Comments & Improvement Action	MTO
NI187.2	Tackling fuel poverty - percentage of people receiving income based benefits living in homes with a SAP rating greater than or =65 (Annually)	50.00%		38.40%	Targetted work for insulation measures acheived good results.	MTO 04 - To keep Bracknell Forest clean and green
NI189	Flood and coastal erosion risk management (Annually)	100%		80%	Year 3 NI 189 targets complete, all 5 actions complete	MTO 04 - To keep Bracknell Forest clean and green
NI197	Improved local biodiversity -- proportion of local sites where positive conservation management has been or is being implemented (Annually)			43%	This data is collected externally by the Thames Valley Environmental Records Centre and will be available in June 2011.	MTO 04 - To keep Bracknell Forest clean and green

Q4 Quarterly Indicator data

Indicator Ref	Measure	Current Actual	Current Target	Previous Actual	Comments & Improvement Action	MTO
NI155	Number of affordable homes delivered (gross) (Quarterly)		41	40		MTO 03 - To promote

Indicator Ref	Measure	Current Actual	Current Target	Previous Actual	Comments & Improvement Action	MTO
NI047	People killed or seriously injured in road traffic accidents (Quarterly)	26		26	NI 47 is an annual indicator, so this figure is the latest report available for 2011. Data for 2011 is only available up to the end of February so this figure represents the rolling 12 month figure up to this point.	sustainable housing and infrastructure development MTO 08 - To reduce crime and increase people's sense of safety in the borough
NI048	Children killed or seriously injured in road traffic accidents (Quarterly)	2		4	NI 48 is an annual indicator, so this figure is the latest report available for 2011. Data for 2011 is only available up to the end of February so this figure represents the rolling 12 month figure up to this point.	MTO 08 - To reduce crime and increase people's sense of safety in the borough
NI141	Percentage of vulnerable people achieving independent living (Quarterly)			44.74%		MTO 09 - To promote independence and choice for vulnerable adults and older people
NI142	Percentage of vulnerable people who are supported to maintain independent living (Quarterly)			99.35%		MTO 09 - To promote independence and choice for vulnerable adults and older people
NI154	Net additional homes provided (Quarterly)	117		110	412 net dwellings have been completed over 2010 - 2011. This is higher than last year (325) and exceeded expectations (LAA target of 250 completed dwellings - market and affordable). 54% of the recorded completions for the year were at The Parks and Jennetts Park. The number of completions on medium and small sites showed a significant	MTO 03 - To promote sustainable housing and infrastructure development

Indicator Ref	Measure	Current Actual	Current Target	Previous Actual	Comments & Improvement Action	MTO
					increase when compared with similar figures for the previous year.	
NI156	Number of households living in temporary accommodation (Quarterly)	19		22		MTO 03 - To promote sustainable housing and infrastructure development
NI157.1	Processing of planning applications - Major applications (Quarterly)	80.00%		64.29%		MTO 10 - To be accountable and provide excellent value for money
NI157.2	Processing of planning applications - Minor applications (Quarterly)	75.51%		87.23%		MTO 10 - To be accountable and provide excellent value for money
NI157.3	Processing of planning applications - Other applications (Quarterly)	89.43%		89.21%		MTO 10 - To be accountable and provide excellent value for money
NI159	Supply of ready to develop housing sites (Quarterly)	89.8%		89.1%	Although 412 net new homes have been completed during 2010/11 the supply of land with planning permission is low as few applications for development of sites within existing settlements are being submitted for consideration. The Council is therefore prioritising work on preparing a Site Allocations Development Plan Document that looks at allocating specific sites (including previously developed land and greenfield sites outside existing settlements) for housing development.	MTO 03 - To promote sustainable housing and infrastructure development
NI181	Time taken to process Housing Benefit or Council	13.1		16.4	The figure for Q4 will be confirmed in Q1 2011/12	MTO 13 - To limit the impact of the

Indicator Ref	Measure	Current Actual	Current Target	Previous Actual	Comments & Improvement Action	MTO
	Tax Benefit new claims and change events (Quarterly)					recession
NI182 182	Satisfaction of businesses with local authority regulatory services - NI-182 (Basic indicator) (Quarterly)			91.7%		MTO 11 - To understand and promote the borough's economic activity and potential
NI184	Food establishments in the area which are broadly compliant with food hygiene law (Quarterly)	97		95		MTO 05 - To improve health and wellbeing within the borough
NI191	Residual household waste per household (Quarterly)			488		MTO 04 - To keep Bracknell Forest clean and green
NI192	Percentage of household waste sent for reuse, recycling and composting (Quarterly)			40.4%		MTO 04 - To keep Bracknell Forest clean and green
NI193	Percentage of municipal waste land filled (Quarterly)			20.56%		MTO 04 - To keep Bracknell Forest clean and green
NI195.1	Improved street and environment cleanliness (levels of litter, detritus, graffiti and fly posting) - Litter (Quarterly)			1%		MTO 04 - To keep Bracknell Forest clean and green
NI195.2	Improved street and environment cleanliness (levels of litter, detritus, graffiti and fly posting) -			6%		MTO 04 - To keep Bracknell Forest clean and green

Indicator Ref	Measure	Current Actual	Current Target	Previous Actual	Comments & Improvement Action	MTO
NI195.3	Detritus (Quarterly) Improved street and environment cleanliness (levels of litter, detritus, graffiti and fly posting) - Graffiti (Quarterly)			1%		MTO 04 - To keep Bracknell Forest clean and green
NI195.4	Improved street and environment cleanliness (levels of litter, detritus, graffiti and fly-posting) - Fly-posting (Quarterly)			0%		MTO 04 - To keep Bracknell Forest clean and green
NI196	Improved street and environmental cleanliness -- fly tipping (Quarterly)	2		2		MTO 04 - To keep Bracknell Forest clean and green

Annex D: Operational Risk Factors

The Risk Register is available on request

Annex E: Additional Departmental Progress Information

ENVIRONMENT AND PUBLIC PROTECTION

Emergency Planning & Business Continuity

The staffing level has been reduced by half due to maternity and this has necessitated a review of priorities. The work on producing the Preliminary Flood Risk Assessment as required by new legislation has been the main work focus. We have had to step back from some of our external responsibilities although we did participate in Exercise Watermark (national flood exercise) on behalf of the Thames Valley. During January we were also able to work with the PCT in relation to plans for winter seasonal flu pressures and social care preparedness.

Training was given to staff willing to becoming part of a crisis support team should the need ever arise. More is to follow and this project needs to be further progressed with the help of the Chief Officer Adult Social Care.

Environmental Health

It is predicted that the targets set for the high risk programmed food and health and safety inspections will have been met at year end. The final audited figures will be submitted to the Food Standards Agency and Health and Safety Executive and included in the adopted Food and Health and Safety Law Enforcement Plans for 2011-2012

Tesco's was successfully prosecuted and fined £48,000 on 30 March 2011 plus £25,000 in legal costs. A £15 victim surcharge was also made against the company for putting the wellbeing of staff at risk at its Warfield store. The charges related to the unloading and loading of vehicles. Tesco were found guilty of failing to stop the use of an unsafe practice, namely the use of a metal plate to unload vehicles and also for failing to report three staff accidents at work at two different stores in the Bracknell Forest area.

A draft of the Health and Safety Law Work Plan for 2011-2012 was reported to the Licensing and Safety Committee on 24 March 2011. The outturn report for 2010/11 and final plan for 2011/12 will be reported in the second quarter of 2011.

Several health and safety projects were completed during the period. The Sun Beds (Regulation) Bill proposes prohibiting the use of sun beds by people under 18. The wrong use of sun beds can expose customers to unsafe levels of UV radiation. Visits were also made to nail bars in the Borough to discuss with staff the potential health risks associated including inhalation of and skin contact with hazardous chemicals and musculoskeletal disorders and cross infection. Slips and Trips cost industry approximately £512 million per year and is the main cause of injury in the Catering industry. To raise awareness of the risks, the needs and risks were highlighted during programmed food hygiene inspections. Officers gave advice on compliance but the variation in awareness of risks indicates a need for follow up visits which will be made in the year ahead.

Bacteriological sampling of the Borough's 14 cooling towers was undertaken as part of the annual routine check to test for the presence of legionella bacteria. No significant levels were found. A cooling tower is designed to transfer waste heat to the atmosphere and the most common application is building cooling. Spread of bacteria is caused by the release of water droplets from the towers which carry bacteria.

Business partners Christian Ekoulboua, Marizilena Fortes and Nino Falasca were convicted of offences contrary to the Environmental Protection Act 1990 concerning illegally dumped waste in Beehive Road, Binfield. The waste was linked to Kuku and Didi, a grocery store at 6 Market Place in Bracknell and which is no longer trading. Mr Ekoulboua and Mrs Fortes were each found guilty of three offences relating to breaches of their duty of care as business owners and were both given a 12 month conditional discharge and ordered to pay costs to the council of £147. Mr Falasca pleaded guilty to an offence of knowingly causing the waste to be deposited and was fined £1,500 and also ordered to pay costs of £477 which included costs incurred by the Council in having to clean up the waste.

The Housing Strategy 2009-2012 required identification of suitable empty homes in the borough with the aim of bringing properties back into use. An empty homes action plan has been agreed and 25 properties have been targeted in the next 12 months. A range of options will be used to encourage empty home owners to bring their home back into use one of which is the use of Flexible Empty Home Loans. The flexible home loans scheme is run by a consortium of local authorities in Berkshire, Buckinghamshire, Oxfordshire and Surrey and is funded by central Government through the South East Regional Housing Board.

The Council launched its landlord accreditation scheme on 9 February 2011. The scheme gives accreditation to landlords who manage their properties to a good standard. Approximately 7.9% of the Borough's housing stock is in the private rented sector. This equates to 3437 properties out of a total housing stock of 43,392. The scheme is intended to enable officers to focus resources on the worst properties.

Environmental Services

Final Quarter 4 recycling and landfill results are not yet available from re³ however almost 12,000 tonnes of waste has been diverted from landfill to the Energy from Waste (EFW) facility in Colnbrook between April 2010 and end of February 2011. The amount landfilled is around 23%. The LAA target for NI 193 was 35% so this is a significant achievement and the resulting landfill tax saving has contributed to the overall savings the Council has been able to make for the 2011/12 budget.

Around 230 tonnes of street cleansing sweepings and leaves have also been diverted from landfill since November and sent for composting. Litter and other contaminants have been removed and the resulting saving in landfill in 2010/11 has been £11270. New bays for sorting by Ringway at Downmill road will allow better sorting of leaves and street sweepings and allow more material to be diverted from landfill.

It is estimated that although garden waste has increased by about 4% over last year, overall recycling remains at around 40% - contamination of recycling in the blue bins is still an issue and plans are being made to address this with the collection contractor who has a target in the new contract to reduce contamination. Officers are working with SITA to prepare for the implementation of the new waste collection contract which commences on 1 August 2011.

The subway near the new college entrance in the High Street has been recoated with murals depicting an underwater scene and is attracting a lot of interest as the new "Town Centre Aquarium" subway! Both public conveniences in the Town Centre have been refurbished. The Bus Station was redecorated and new cubicle panels and baby changing facilities were provided; Brooke House has new wall panels, internal recycled doors made from multi-coloured bottle tops, new louvre window

panels and other equipment. There are also improved facilities for baby changing and the disabled.

The team have been involved in improvement works to Great Holland shops area which includes a screen for the recycling site, new bins, seats and planters. By the year end around 200 new bins made from recycled plastic had been installed throughout the Borough to replace the old rusty ones. A further 22 metal dual recycling/litter bins were also installed.

Landscape Services

Work has continued to ensure that the Landscape inventory and GIS system are both accurate and up to date. This helps to ensure effective budget control and will allow a GIS map based inventory system to be used in future.

In February and March the programme of work included cutting back overhanging growth on high speed and rural roads where Traffic Management was required. Scheduled mowing and planting commenced in March. The sponsorship of roundabouts has been actively pursued and 7 companies have so far agreed to sponsorship. Agreements and terms and conditions are being finalised.

Although the Council is not directly involved in the organisation of Britain in Bloom this year, the Landscape Manager does attend the partnership meetings held by BTC and BRP. Some of the Environmental Services initiatives that are currently part of the Take Pride campaign for example "Your Gardens" can be included in the BIB portfolio. A number of sponsors have been found for the Your Gardens competition to help fund prizes this year and Community Gardens are being encouraged.

In March the Landscape team worked with The Princes Trust to give Jubilee Gardens a make-over with litter picking, cutting back overgrowth and planting as part of Take Pride. The one-month trial of hanging baskets with artificial flowers at Time Square proved very unpopular with both residents and staff. The trial has finished with no requests to continue. The cost differences were marginal and most thought it would be better to have none.

Highways Asset Management

The second severe winter in succession once again tested our ability to maintain roads in as safe a condition as practicable. Unlike previous years, however, our starting salt stock level together with a calculated reduction in salt spreading rates ensured we were able to endure the season without rationing salt usage or restricting the extent of the network salted as specified in our plans. At no time were we close to requesting salt from the national emergency supply. Following re-stocking supplies received during the latter part of the season, our end-of-season salt stock was in excess of 900 tonnes.

The additional funding made available by the Council for the purchase of additional salt spreading equipment has been committed. Amongst other things we are to purchase smaller spreaders to assist our efforts to keep footways and selected estate roads/junctions (where the dedicated large road salting lorries cannot operate safely) free of snow and ice.

Unfortunately however, just as last winter, the freeze/thaw cycle exposed the network to numerous potholes and local surface failures. The full extent of this damage has yet to be fully established as more potholes continue to appear several weeks after the change of season. In response to the second severe winter the Coalition has made additional 'pothole repair' funds available to local highway authorities, in

addition to the announced Local Transport Plan highway maintenance allocations. Bracknell's share of this additional grant amounts to £350,000. The damages to the highway network will take several months to repair fully. Our capital works programme has been approved by the Executive and it targets the roads most at risk.

Following the end of the winter season the weather improved sufficiently to permit the last streets in our capital programme to be successfully re-surfaced. Network Rail, at long last, permitted the rail track possessions necessary to complete our bridge inspections to enable us to take forward designs for parapet strengthening/protection projects delayed throughout the year.

Operational Support

The latest round of file culling has enabled us to give up more storage space. A test of the data given to Forestcare has ensured they have up to date information for all areas of the division. They need this in the event of out of hours emergencies.

A recent DVLA audit resulted in a 'Green' recommendation for our use of their web based system to identify nuisance vehicles. The system is used for abandoned vehicles, fly tipping and damage to street furniture. We also revised our procedures to comply with the audit requirements.

Recently there have been outbreaks of Parvovirus at our designated kennel for stray dogs. This resulted in closure of the kennel on a number of occasions. One specific occasion was for a considerable length of time over the Christmas period which is traditionally a busy time for the stray dog contractor. We have since found another appropriate option to supplement our existing facilities. The new option is now in place for stray dogs and is helping reduce costs and risk in the event of a closure of our designated kennel. The IT system has also been used to better effect.

As a national leader in the implementation of the ELMS (Electronic Licence Management System) we have assisted Wokingham Borough Council in setting the system up for their authority. Very few other authorities met the deadline.

March was extremely busy dealing with year end procedures, including compiling estimated creditor and debtor information for our finance team. The majority of hackney and private hire licence renewals expire at the end of March which increases pressure on existing resources. These renewals are all up to date and there are no major problems.

Over the last few months considerable effort has been put into the reconciliation of income following the installation of the new car parking equipment. After discussion with the car park contractor and a review of reporting processes the monthly reconciliation is now being completed accurately and on time.

Trading Standards & Services

The last quarter saw the completion of a number of ongoing investigations. Cautions were issued in respect of a local store which was found to have counterfeit vodka for sale. Another store was found to have DVDs which were counterfeit and some were also found to bear no age classification. A roofing company claimed falsely that they were holders of the Trustmark and members of the National Federation of Roofing Contractors.

Aware of the concerns expressed at the last meeting officers were able once again to work with Thames Valley Police and carried out further checks on the weights of goods vehicles. Over the last six months a total of 49 vehicles were stopped. Of

those, 25 drivers were warned, 18 were issued with fixed penalty notices and 5 prosecutions were taken with fines totalling £900 issued by the Magistrate's Court.

Officers continued with the programme of Age Restricted sales test purchases - 20 were attempted for tobacco with no sales and 18 for alcohol with 7 sales. Where sales took place officers worked with Thames Valley Police and the licensing section to assist business to improve compliance. Further test purchases will be conducted.

Checks on the petroleum emergency procedures and forecourt lighting were undertaken. These looked at procedures in place by petrol retailers to deal with emergency situations on forecourts and the suitability of lighting on forecourts. A number of matters of concern were found and officers are working with the companies to improve the procedures. By the year end and as part of our work to provide a fair trading environment, help residents and promote excellent local businesses we had 64 members of our Buy with Confidence scheme. We had also intervened on behalf of vulnerable residents and saved them goods or services to the value of £57,000. Officers also visited 734 premises and businesses and gave advice and assistance as to how to improve their business through compliance.

Licensing

Within the last quarter the Council has agreed its Sex Establishment Licensing Policy. In addition three warnings were issued to premises under the Licensing Act 2003, two in relation to unlicensed sales of alcohol and one for breach of conditions applied to the licence. A Taxi driver licence was suspended following allegations that documents had been fraudulently used to give leave to remain in the UK. A series of Customer Care workshops had also been held by the Council aimed particularly at Taxi drivers and school transport escorts. The workshop, as well as looking at how to provide good customer care, also focussed on those most vulnerable in our community either because of age or disability. The sessions were free of charge and have received good feedback from those attending. As part of a joint operation with VOSA and Thames Valley Police, four taxis were prohibited due to faults on the vehicles that made them un-roadworthy in the opinion of VOSA. Further checks are to be carried out to monitor and improve compliance.

With the Royal wedding coming up, residents in Bracknell are keen to celebrate with parties in the street. Licensing as the lead for the Safety Advisory Group has helped resident's process 19 applications for street parties. Early indications are that Bracknell Forest residents are intending to hold more street parties than residents in other boroughs in Berkshire.

Cemetery & Crematorium

Preparatory works have started for the installation of the new cremator and abatement equipment. New fees to provide for an increased range of plaques for memorials were also authorised during the quarter by the Director. The new plaques will allow additional leasing periods for stakeholders and increase their choice.

Car Parking

The Safer Parking Scheme (PARKMARK) assessments were completed for the Multi Storey car parks. The Council have been awarded ParkMark status for 12 months. Orders have been placed to improve the security of the lower level of the Charles Square car park. Meanwhile major structural works on the external elevations at the High Street car park continue. Completion has slipped to April 2011 but should be completed very shortly. Work has been completed on the refurbishment of the pedestrian link bridge and lift lobby area on level 4 in High Street car park. Minor

repairs and re-marking parking bays in some out of town car parks have been completed.

re³ Partnership

Cllr Mrs Hayes has now taken up the role of Chairman. The Board has successfully agreed with West Berkshire that monies owed will now be paid. The Board have also asked that more action is taken to help introduce a scheme to recover paint for re-use purposes. If the scheme goes ahead not only will it provide useful employment and a cheap source of paint, it will also save disposal costs to the benefit of the Partnership.

The contract provided for a retail outlet at Smallmead. Space does not now enable this and an arrangement has been set up to work with Sue Ryder Care at both of the partnership Household Waste Recycling Centres (HWRCs). Collections began from Smallmead in January on a trial basis and the feedback suggests that the charity has gained and been able to sell goods raising circa £2000 so far. At a local level we will also be working with SITA to try to divert waste from going into the collection bins by promoting the British Heart Foundation.

By the year end the re3 project is reporting a collective under spend of £1.2 million for 2010/11. This is significantly better than was previously reported and is due to a number of factors.

- Contract waste tonnage remaining persistently lower than forecast.
- A saving of £25,300 on the Lakeside EfW gate fee. (Plant is more efficient than anticipated, meaning that it produces less residue, resulting in a lower gate fee).
- A cumulative £120,000 surplus from the Waste Minimisation Fund is being repaid to the Councils as it has not been used.
- A saving of circa £68,500 PFI insurance costs and contractually the Councils are entitled to a share of this.
- Income received from the sales of recyclate significantly exceeding that which is modelled in the contract (Councils' share is currently estimated at £362,500).

Such savings have been provisionally allocated between each authority based on year to date contributions to contract waste. The actual payment and allocations will not be finalised until full year figures are available.

Other options for savings are being encouraged especially for income. All options have to be considered in the context of the PFI constraints and the Banks demands for a return on investment.

HOUSING

Housing Register / allocations

As of the end of December there were 3,478 (an increase of 205) registered households active on the Council housing register. Of the active applicants 76% were first time applicants, 0.7% were homeless and 23% were transfer applicants.

The following table provides information on the lets of affordable housing up until 31/03/2011.

Count of Name	Accommodation Type						
Applicant type	1 Bed	2 Bed	3 Bed	4 Bed	Studio	Grand Total	
First Time	124	133	28	10	51	346	62%
Homeless	2	11	4		2	19	3%
Transfer	34	71	69	13	6	193	35%
Grand Total	160	215	101	23	59	558	

Count of Name	Accommodation Type					
Band	1 Bed	2 Bed	3 Bed	4 Bed	Studio	Grand Total
A	1		2		1	4
B	32	110	96	23	4	265
C	103	98	3		44	248
D	13	5			5	23
E	11	2			5	18
Grand Total	160	215	101	23	59	558

A total of 663 adverts were placed for properties during the year which generated 62,555 bids from applicants an average of 94 bids per advert.

At the end of the year 59% of those on the housing register had made a bid.

An applicants panel met during the quarter to discuss their views on BFC my choice. The intention is to work with the panel to identify areas for improvement and to act as a sounding board for any proposed changes.

Housing strategy / enabling

By the end of the year 136 households had been helped into an affordable home by the enabling activity of the Council compared to a target of 125. This was made up of 113 new affordable rented homes, 7 Home buy homes , 7 homes purchased with a cash incentive grant and 10 households were helped to buy a home with BFC my Home buy.

Supporting people

The Supporting People service has been working on the implementation of the new floating support service. The new contract went live on the 1st March and as mentioned in previous reports, will generate an efficiency savings of £ 19,000.

Homelessness

There were 10 homeless applications in the quarter which was a 37 % decrease from the previous quarter. Of those applications there were 5 acceptances compared to 12 in the previous quarter.

The following table provides the reasons for homelessness as a percentage of all homeless acceptances during the year.

Reason for homelessness	Percentage of all homeless acceptances
Parental eviction	14%
Family friends eviction	17%
Partner break up	7%
Violence	7%
Harassment/ threats of violence	0
Mortgage arrears	10%
Rent arrears	0
Loss of tenancy	38%
Left institution or care	0
Other	3%

During the quarter 58 households were prevented from becoming homeless due to action taken by the Council. This was a 16% decrease from the previous quarter.

There were 35 loans to cover the costs of rent in advance or deposits provided by the Council in the quarter to enable households to secure a home in the private rented sector. In total, 360 households were prevented from becoming homeless in 2010/11, of which, 223 received specific preventions, 96 loans of rent in advance and deposits to help them secure a home in the private rented sector.

At the end of the year there were 19 households in temporary accommodation which was one less than the target of 20.

Forest care

Forest care answered 114,928 calls from lifeline customers during the quarter. Over 99% of those calls were answered within 60 seconds. There were 176 lifeline demonstrations provided to prospective lifeline customers during the quarter.

Over the year Forest care answered 406,203 calls from life line customers. At the end of the year there were 6,530 lifeline customers connected to Forest care.

Despite the lack of snow in the quarter there were still 3,836 out of hours calls logged.

At the end of March our alarm connections had increased to 6,512 and we had carried out 176 demonstrations of our equipment in people's homes.

Two major new contracts with Drum Housing and Reading Borough Council were taken on in this quarter. Now that we have more Out of Hours customers we have recruited additional part time calls handlers to help deal with the increased call volumes.

In February Forest care was audited and retained the TSA premium member accreditation.

The Forest care newsletter was sent to Lifeline customers along with the annual survey. The survey response (50% returned) again showed a 100% satisfaction rate.

The off-site disaster recovery suite at East Hampstead Park Conference Centre has been regularly tested to ensure that the team all know how the procedures work in an emergency. There was an actual disaster when our phone lines went down

following the theft of BT copper cabling. This meant that our business continuity procedures were tested and we were able to learn from the experience.

Benefits

At the end of March 2011, there was a benefit caseload of 7353, which was a decrease of 1.4% from the caseload at the end of December 2010. Overall this is an 8% increase in the caseload compared to the position at March 2010.

The following table provides workload figures for the last quarter.

Area of activity	Previous quarter	January to March	Percentage change
Telephone calls	7489	7192	-3.9%
Visitors to the office	2472	3613	36%
Scanned items of post	15625	17728	13%
New claims received	686	554	-19%
Total change events and new claims assessed	4944	15722	

At the end of the fourth quarter the benefit service had helped households claim £17,606.26 in additional benefit entitlement due to pro- active activity.

The take up target for the year was £50,000 or a 5% increase in case load. At the end of quarter 4 £5,399.99 of additional benefit had been claimed and 21 households helped due to the work of the benefit service.

The benefit service amended the safeguarding policy to enable Local housing allowance payments to be paid direct to landlords. This will allow landlords to receive local housing payments direct where they agree and can show evidence that they have reduced the rent charged on the property to the relevant local housing allowance based on the 30th percentile.

LEISURE AND CULTURE

Leisure

The final quarter of the year saw some changes within the Leisure Section Management Team. After 36 years service Phil Dodds retired as Leisure Centre Manager to be replaced by Gareth Jones, who moved across from Edgbarrow and Sandhurst Sports Centres. Mark Cook was appointed to the Manager's post at Edgbarrow.

The disruptive weather at the end of 2010 gave way to a dry bright early part of 2011 and the Leisure Section benefitted from the respite, particularly the outdoor operators.

Downshire Golf Complex had far fewer closures than the previous year and as a result all areas of the golf facilities showed a slight increase, however, the golf course continues to operate in a very difficult market.

The Look Out also benefitted from the improved weather with site visits significantly up on the previous year. Visits to the exhibition also showed an increase on the previous year. The Look Out received Customer Service Excellence accreditation in January.

Bracknell Leisure Centre also produced some healthy figures for the quarter with overall usage up by 2% on the previous quarter. Particular areas of success were gym usage and junior courses.

Coral Reef continues to perform well, with usage and income on target.

Edgbarrow and Sandhurst Sports Centres continue to recover following the fire at the end of 2009. Usage levels are approaching those achieved before the long term closure.

Easthampstead Park Conference Centre has continued to improve facilities for its customers including a major re-decoration of the main front of house. Every effort is being made to attract new business from both existing and new customers at a difficult time.

Horseshoe Lake was closed during this period, whilst Harmans Water reported good usage based around the extensive school swimming programme and the post Christmas surge in gym usage.

Initiatives to improve access to leisure facilities continue to do well. With new activities bookable on-line there were nearly 9,000 e-enabled bookings in the quarter. Membership of the Leisure Saver Scheme is steady at 530, whilst membership of the Foster Carer Scheme has risen slightly.

The Young People in Sport Scheme enjoyed an excellent term. The Indoor Athletics Finals, Swinley Forest Cross Country Relays and Hockey Festival were all well attended and very successful.

The Bracknell Half Marathon sold out for the fifth successive year, once again in record time.

Libraries, Arts and Heritage

The Community Arts and Heritage Service was wound down during the quarter with the further loss of 3 posts: 1 Heritage Officer and 2 Dance Artists as a result of budget reductions for 2011/12. The Arts and Heritage Officer and the Arts Development Assistant Officer left last July and April 2010 respectively. The Heritage Forum was closed down at their final meeting in February and discussions have taken place among forum members as to how they might continue in future and organise Heritage Open Days. The Bracknell Dance Forum met for the last time at the end of March 2011 following a memorable performance at the Lift Off Dance Festival held at South Hill Park Arts Centre. The Arts and Heritage Service was a successful one and credit must go to all members of the team for their expertise, hard work, enthusiasm and commitment.

Arts Council England South East released news of the National Portfolio Funding on 31 March 2011. This is a new funding regime which replaces regional funding. South Hill Park Arts Centre received news that it will receive £100,000 in 2012/2013 but no funding from the National Portfolio Funding thereafter. This year the Arts Council England South East granted an award of £216,745 to South Hill Park Arts Centre.

An audit of services offered by the Berkshire Record Office has awarded it a maximum four star rating. The audit was carried out by the The National Archives, the Government body that oversees the UK's hundreds of archive offices. It scores how the Berkshire Record Office looks after archives, as well as how it provides public access to them. It includes measurements of how much work the BRO completes and to how high a standard of quality. Only a handful of archive services gain the prestigious four stars. The result means that the Council-run service is viewed as an example of exceptional practice. The BRO is provided as a joint service of the six Councils in Berkshire. More information about it and how to explore its collections, can be found at www.berkshirerecordoffice.org.uk

Libraries - the fixed link which connected the library management system has become a virtual line over the web. The Winter Reading Challenge was over subscribed and is attracting new members and rewarding existing members for using their local library. The draw will take place on 16 May. Sandhurst Library had 90 attendees at an author event featuring the well know author Sara Paretsky. Reading and Writing Groups meet monthly at Bracknell Library. We estimate that there has been a loss of 15,000 visits to Bracknell Library as a result of the Wednesday closure of the library on 1 April 2010.

Parks and Countryside

Trees

- Safety survey of 31 Schools has been completed and recommended works commissioned by several schools
- Completion of scheduled full tree-survey of the nine Leisure sites.
- Completion of scheduled tree-safety survey of priority Highway routes.

Biodiversity

With our support, Bracknell Town Council secured £6,500 funding from the Big Lottery to revive Northerams Wood (a Local Nature Reserve adjacent to the Southern Industrial Estate, Bracknell). The project was launched at a public consultation event on the 12th April.

Ecological input has been provided for the Warfield SPD and Local Transport Plan in January.

As part of the Urban woodland project, 45 bird and bat boxes were installed during the winter at Napier Woods, Osman's Close and School Hill.

Scrub clearance has taken place at Shepherd Meadows to increase the area of species rich grassland as part of the Higher Level Stewardship agreement.

Recreational Green Spaces

i. *Lily Hill Park*

Successful public events have included *The Big Park Bird Watch*, in conjunction with the RSPB and the seasonal *Spring Stroll*.

The Manager and Gardener/Warden delivered an evening presentation to the Warfield Park Gardening Club, to over fifty members, on the history of the park and the inspiration that historic estates can offer to smaller gardens.

Key activity has included works to a tree to make it safe with the timber to be used to make mountings for botanical labels for the Rhododendron collection in Starch Copse. These will be installed for the peak flowering season at the end of May.

The first phase of capital work to upgrade sections of the hoggin path network to a resin bonded surface has been undertaken.

- ii. *South Hill Park* - The works around the mansion are near completion. Tree and shrub planting continues, the footpaths system is forming and the Italian garden has been restored. A guided walk took place in late January for the public to learn more about the Heritage Lottery restoration works to the Park. Working with Bracknell Camera Club, a display has been prepared for the exhibition of the restoration works at South Hill Park.
- iii. *Savernake Park* - With support from Ward Members, Thames Water cleared more than 800 tonnes of silt and rubbish including shopping trolleys and a mountain bike from the pond. The beds near the car park have been replanted with geraniums irises and ferns, with help from Crown Wood Primary School children (and funding from the Ward Members/with Natural England).
- iv. *Shepherd Meadows* - The first stage of enhancement works have taken place this winter, including scrub clearance work to expand grassland areas. Shepherd Meadows is due to receive £53,735 over 10 years as part of the Higher Level Stewardship scheme.
- v. *Chaucer Woods* – play improvements have been completed with new equipment targeted for younger children (8 years and under). Feedback from local families is positive.

Rights of way

A draft of the mid-term review of the Rights of Way Improvement Plan was presented to the Local Countryside Access Forum in March. Members have until the end of May to comment on the draft.

The surfacing of Sandhurst Footpath 4 has been completed using bitmac. The £20,000 funding was provided by Ward Members and the works were completed by Ringway during half-term to minimise disruption caused by the temporary closure of the path.

The temporary closure of Bracknell Footpath 15 was extended by the Secretary of State in order for works to continue on the infrastructure road. The temporary regulation order will cease to be required once the permanent diversion has been created.

A joint site visit was held between Bracknell Local Countryside Access Forum and the Biodiversity Forum at Horseshoe Lake in February. The purpose of the visit was for Members and Officers to see migrating birds and links to the Blackwater Valley Corridor.

Design projects

The Policy and Strategy team have been working with Corporate Property and Landscape Services on the Great Hollands Shopping Centre environmental improvements, providing design and technical input to a scheme of planters, raised beds, seats, litter bins and signage.

Green Flag Award

Lily Hill Park, Pope's Meadow and Shepherd Meadows & Sandhurst Memorial Park were submitted for Green Flag Awards in late January. This involved reviewing and updating the 3 management plans.

Photo Competition - Biodiversity in Bracknell

Between Feb-April an exhibition took place at South Hill Park, Arts Centre of the best entries from the Parks Photo Competition 2010. The theme was chosen to celebrate the International Year of Biodiversity. 17 photographs were displayed, selected from over 100 submitted photographs.

Volunteers

Community involvement continues to be of great importance in maintaining and developing parks and open spaces; providing essential resources alongside the high social value. The average number of volunteer hours recorded between January and March 2011 was 471 hours per month (equating to approximately 3 FTEs).

Some examples of volunteering that took place over the last quarter included:

Heathland management at Wildmoor Heath - Berkshire Conservation Volunteers and Bracknell Conservation Volunteers

Lily Hill Park:

- Bracknell conservation volunteers cut the re-growth of holly within Clinton's Hill and completed further work on the site of the old Foresters Public House in conjunction with a local archaeologist and historian.
- Working groups of approximately 10 pupils from Heathfield School attended the site once a week throughout March. A separate group of pupils who board at the school completed a session one Saturday with 25 pupils.
- Two volunteer work placements started for those within the PSA16 classification, with the support of the Employment Development Worker.
- Volunteer gardeners from the local community have assisted with two sessions in the Edwardian Garden, introducing new plants and tidying the area for the summer.
- Two work experience students from Brackenhale School spent a week working on the park.
- Spring clean events with local residents at sites including Savernake Park and Snaprails Park.

Suitable Alternative Natural Green Spaces (SANGs):

- i. *Larks Hill* – Improvements to local sites to encourage recreation outside of the Thames Basin Heaths Special Protection Area. Cattle fencing to support grassland management has been upgraded.
- ii. *Garth Pond* - Highways work to create a pedestrian crossing to Garth Pond as part of the Cut Countryside Corridor.
- iii. *Longhill Park* - New paths, steps and a length of boardwalk have been constructed to create a circular walk and also to improve linear links with Lily Hill Park. New finger posts have been installed on site. These feature larger lettering to improve legibility from a distance, and also for those with impaired sight. This follows feedback from Be-Heard members while carrying out an inclusive design audit at Westmorland Park.

Marketing and interpretation

The leaflet 'Shepherd Meadows and Sandhurst Memorial Park' has just been updated and reprinted. These have been distributed to locations such as all Bracknell libraries.

PERFORMANCE AND RESOURCES

Human Resources

We continued with our casual project and sought legal advice. A meeting has now been booked with Counsel in May.

Mentoring scheme was evaluated and proved highly successful. A decision was made to include the option of mentoring as part of appraisal and start the next scheme later in the year.

We ran a successful event for middle managers on the manager as communicator. This was well received by all our managers.

This quarter has been particularly busy for HR in relation to case work. There have been two disciplinary hearings, five performance improvement/capability hearings and a join grievance hearing submitted by four members of staff.

Of the five performance improvement/capability hearings, three were Stage 3 hearings relating to cases that have been running over previous quarters. The other two Stage 3 hearings resulted in the dismissal, on health grounds, of the members of staff concerned. One performance improvement/capability hearing was held at Stage 1 in relation to an on-going absence from work and will be reviewed in early April.

A Stage 1 grievance hearing was held in this quarter, with one member of staff acting as a representative on behalf of all four employees who raised the grievance.

The significant appointments made this quarter include a Centre Manager at Edgbarrow and Sandhurst Sports Centres, two Senior Planning Officers, and a Library Supervisor (Whitegrove). Most of the posts advertised this quarter were in the Leisure Division and included a Duty Manager at the Look Out, a Maintenance Electrician and Grounds Person at Bracknell Leisure Centre, a Commis Chef and Weekend Duty Manager at Easthampstead Park, a Maintenance Assistant and 2 Catering Assistants at Coral Reef, and a Golf Shop Assistant at Downshire Golf Complex.

Business Systems

We went live with the new Uniform Public Access system. This has improved the customer experience when viewing and commenting on planning applications. It also enables the public to set up alerts for planning issues in their area. We have upgraded key IT systems including Uniform used by development management and building control and M3 used by environmental health and trading standards & licensing. The M3 upgrade also included improvements to the online licensing product that enables the public to view the licence register and comment on licensing applications. Work has started on mapping the business processes that surround the M3 system; "as-is" processes have been mapped for service requests for environmental health and trading standards & licensing.

We continued with work on the corporate website redevelopment project. We completed the conversion of the department's online forms to the new online form product, Achieve. We will continue to provide day to day maintenance of the department's web content. We were also involved in ensuring that the web content was revised for the implementation of new version of Public Access.

We tested the new Corporate GIS software and hardware, copied over the GIS data from the old GIS system and produced test GIS services for BORIS and the public website. We continued to provide mapping services while undertaking the project work despite the loss of the team's GIS contractor.

Finance

In addition to the core functions of accounting, budget monitoring, financial advice and debt control the main tasks in the quarter were to load the 2011/12 budgets on to the general ledger, which were completed and to commence preparations for the closedown of the 2010/11 final accounts which are now underway.

Administration

The Document Management Systems team supported a vulnerable adult work placement for 4 weeks, scanned 36,000 document images over the quarter and completed the Planning Enforcement project. 65 freedom of information requests were processed for the department – compared to 43 over the same period last year. The March mystery shopper exercise was completed.

Contracts

Mercury Abatement/Replacement Cremators Contract

Costs of additional work on power supply and ventilation, exempted from the tender, has been confirmed and the contract has been signed. An updated timetable and financial bond are awaited from the supplier. The implementation project will be managed by the Building Surveyors team.

Refuse Collection Contract

Award has been approved and the contract has been signed. Implementation planning for a 1st August start date, including a communications plan, has begun. Agreeing all aspects of the vehicle specification and ordering the vehicles has been the priority.

Environmental Monitoring

An EU tendering exercise to procure environmental monitoring services for Longshot Lane, London Road (Strongs Heath) and Long Hill Park landfill sites has started, replacing a number of contracts, most of which expire in 2011. Pre Qualification stage was completed in quarter 4 and the Invitation to Tender (ITT) issued. Two tenders have been received and are being evaluated.

Review of Procurement

A review of procurement across the Council has started, based on the work carried out by Improvement and Efficiency South East (IESE) and agreed by CMT. Terms of reference are near to agreement and a project plan has been drafted. Category Management is the priority and 6 categories have been identified as first targets. The project team has representation from all departments, and project management resource is provided by ECC.

e+ Smartcard Programme

The e+ enrolment data base reconfigured to collect the equalities data is still in its testing phase and should be ready to be implemented in early May. The connected reports are still in development

Talks with Visa Europe were very positive and work to align the e+ card to their EMV rules is continuing. Timescales are controlled by the progress being made in Adult Social Care and Health as their Individual Budget holders will be the first issued with an e+ prepaid debit card

Whilst possible and attractive, the cost of developing links in the SmartConnect data base to enable family ticketing and other linked groupings was too high and has been shelved at present.

A new upgraded version of SmartConnect was installed at the end of March

Departmental Governance

We will reviewed and reissued the department's scheme of delegation in light of changes to the constitution in December.

Performance Management

We drafted the Service Plan for the first 6 months of 2011/12. We reviewed our local indicators following the publication of the Government's single data list.

Customer Care

We carried out a mystery shopper exercise in March which we will report to the Departmental Management Team in April.

Risk Management

We will reviewed our operational risk register in February.

Business Continuity

We reviewed the department's business continuity plan.

PLANNING AND TRANSPORT

Building Control

The number of Building Regulations applications received this year compared to last is marginally up.

Further press releases and announcements from Government have confirmed that the Building Regulations will remain the compliance benchmark for sustainability in buildings.

We have been fortunate to continue our working relationship with EC Harris and Mansells on the redevelopment projects at various schools across the borough. We are also fortunate to be working with Stanhope and Aspire on the new Waitrose supermarket and have had verbal confirmation that we will be working with the team responsible for the fit-out also.

We will potentially be working more closely with our national organisation LABC to offer clients additional services where required on their projects such as acoustic testing, fire risk assessments, fire engineering, BREEAM and Code for Sustainable Homes assessments in addition to the range of warranties we have been able to offer in association with them previously. It is hoped to provide a complete construction package for clients from project conception to completion in an attempt to maintain their business. This type of service has previously been provided by our private sector competition and assists them in winning work so it is hoped this will do the same for local authority building control.

Also, through LABC we have entered Garth College and the new cold storage warehouse built for Waitrose on the Southern Industrial Estate into the Building Excellence Awards to gain national recognition for these projects. The competition takes place in May and both entries have been accepted.

Land Charges

The percentage of official search requests received as opposed to personal searches remains high.

Development Management

The year saw the number of applications determined rise by 9% on the previous year and income significantly higher as the numbers of larger scale applications (i.e. non householder) accounted for much of the increase. The year saw the service maintain high levels of performance in terms of speed of determining applications (NI 157) with almost 90% of applications, minor and other applications, being determined in less than 8 weeks and our success in defending appeals rose from 55% to 71%. Changes to the size of the Planning and Highways Committee took place early in the year and members were encouraged to discuss matters with officers before meetings.

A review of the entire planning service was completed early in the quarter and the outcome of this work will be reported in the coming quarter. The review links into other reviews being undertaken by planning services across the country (currently some 150 authorities' are involved with this project). By comparing with other planning authorities using consistent data collection methods the Council will gain a far better understanding of how resources are used and the choices that the Council needs to make in terms of priorities in a time of restraint. This work will become increasingly important as the Government proposes to introduce regulations requiring development management to move to cost recovery through fees from 2012/13. The service is one of six planning authorities who have been working with the Planning Advisor Service (PAS) on developing best practice for local fee setting.

During the quarter several high profile unauthorised developments have put pressure on the resources of the service, both staff time and financially. The service also introduced arrangements for out of hours enforcement cover over bank holiday weekends. The quarter also saw agreement being reached between all Berkshire Authorities on the approach to validating planning applications, this consistent approach coming into effect across all 6 Councils on 1 February. Co-operation with neighbouring Councils also resulted in agreement being reached over the sharing of specialist conservation advice between Bracknell Forest, Reading and RBWM.

The quarter also saw the successful launch of improved web site 'planning alerts' which enables local residents to register and receive automatic email notifications of planning applications in the vicinity of their homes.

On the development front, Bracknell Town Centre remains the key priority for the service with applications for both a new food store and health space being approved during the quarter.

Spatial Policy

Work has again focused on the Site Allocations Development Plan Document (SADPD), in particular consultation on the Preferred Option which ended in mid January. Work has been focused on summarising and uploading the comments received and on initial analysis. Officers have commissioned a viability study to support the SADPD and further transport modelling is being carried out.

The Streetscene Supplementary Planning Document was adopted by Executive in March following consideration by the Environment, Culture and Communities Overview and Scrutiny Panel. Consultation on the draft Warfield SPD needed on 17 January and work is underway to summarise, analyse and respond to the comments received.

The implications of the Localism Bill for planning are being assessed and have been reported to the Local Development Framework Steering Group. Work has continued on gearing up for the introduction of the Community Infrastructure Levy (CIL) and a project plan has been prepared to establish a CIL charging regime for BFC by April 2013.

Climate Change and Carbon Management

A meeting was held with Partnership for Renewables and Corporate Property in January 2011 to discuss an option to lease the Cain Road site for a detailed feasibility study for a potential wind turbine. Corporate Property were satisfied with the proposed terms of the option to lease subject to "oversail" rights being clarified for adjacent properties at Longshot Lane Industrial Estate. PFR and Corporate Property undertook to resolve this issue with a view to finalising the option to lease in early summer 2011.

In January 2011, CMT discussed a report on the potential for solar PV energy on council buildings and schools taking advantage of Feed-in Tariffs. The report outlined a range of funding options and sought guidance on the council's preferred options. CMT decided that it was open to proposals but each site should be considered on its own merits rather than adopting a blanket corporate approach. Several schools have expressed interest and requested feasibility studies.

Transport Management Section

Transport Implementation Group

Local Transport Plan 3

A report went to Executive committee on the 29th March with the recommendation to Council for the adoption of the Local Transport Plan 3 Core Strategy and its supporting implementation Plan.

It was also recommended that the Integrated Transport Capital programme for 2011/12 be approved by the Executive subject to expenditure on the S106 programme not exceeding £750k without full Council approval of additional funds.

The report was approved. The items will be put to full Council in June.

Site Allocations

Work has continued on the infrastructure requirements to support the core strategy and further modelling work will be carried out to support this including partnership work with Wokingham which started in January to help ensure a more co-ordinated approach in developing a joint Infrastructure Development Plan.

This work will provide us with a new larger forecast model on which we can test junction improvements to mitigate the impact of the proposed development

Transport Model

Consultants WSP are revalidating the 2007 base year models to incorporate greater detail in the Wokingham area. Once completed, a new series of 2016 and 2026 forecast models will be developed to supersede the existing ones. These will contain far greater spatial detail of new developments in Wokingham, as well as revised development details such as the town centre in Bracknell. The forecast models will also include infrastructure improvements in Bracknell for which funding is secure. This will enable us to identify the transport impacts of developments for which S106 monies have yet to be agreed.

The 2016 VISSIM models of the A322 / A329 corridor have been further improved. These include a revised improvement scheme for the Twin Bridges junction as well as modifications to the Doncastle Road roundabout on Berkshire Way. We have been working with signals experts at WSP to identify optimum signal phasing inputs for the VISSIM models. The recently improved layout at the Sports Centre Roundabout is proving effective without the addition of signals, therefore options for the corridor are now being tested with this arrangement in place.

Passenger Transport

There have been no changes to the bus network this quarter.

The April 2011 Concessionary Travel Scheme has been published in accordance with statutory requirements, although the published scheme sets out a 'default' position based on the DfT 'calculator' and invites operators to provide local data where appropriate. Discussions over matters of detail are continuing with operators.

As a consequence of this, Thames Travel have given notice to terminate some of their services operated under contract. Work is in hand to maintain current services via emergency contracts.

First are withdrawing bus service 192 (Bracknell – North Ascot – Charters School) from 23 April. White Bus Services will be providing a replacement service from the North Ascot Area, and Fernhill Coaches provide a service from Bracknell.

Travel Choice

Preparation work for the promotion of the new Blue Route cycle corridor. Signage installed on 22 March, with promotion due to begin first week of April. Results from surveys one year on from the launch of the Red Route corridor show a 58% increase in cycle trips along the route.

Preparation for Bike Week activities continue as do preparation of proposals for works to improve the bus station in Bracknell.

Schools Work

Much consultation work has been undertaken regarding proposals for a sustainable modes of travel to school scheme at Wooden Hill Primary

Preparation for Walk to School Week and summer term Walk once a Week Scheme has also been completed.

Engineering Projects and Adoptions Group

In the Sustainable Modes of Travel to School Programme:

- Additional waiting restriction proposals were drafted in the vicinity of Whitegrove, Wildridings, Wooden Hill and New Scotland Hill Schools ready for consultation as part of the next TRO adjustment;
- School gate assessments were carried out Wildmoor Heath, Harmans Water and Holly Spring Schools;
- Design changes and further consultation work were completed on a package of improvements in the vicinity of Wooden Hill Primary School.

In the Pedestrian and Cycling Improvements Programme:

- Preliminary design work was completed on improvements to the existing footway/cycletrack and a new signalised crossing on Broad Lane between the Running Horse roundabout and Brants Bridge;
- Signage work was completed on the cycle network "blue" route;
- Works were completed on the new Puffin Crossing on New Forest Ride;
- Cycling improvements were completed on Beehive Road pedestrian bridge;
- Consultation work was carried out on a new footway in Church Road, Winkfield.

In the Residential Street Parking Programme:

- A Planning Application was submitted and approved for an off-street parking improvement scheme in Deepfield Road;
- Utility company apparatus was diverted in advance of the construction of an off-street parking improvement scheme in Lily Hill Road;
- Investigations were carried out and pre-apps submitted on a number of high priority streets;

Section 278 Highway Works:

- The new A329 Roundabout and Spur Road was completed and opened to the public as part of the Jennett's Park Development off-site S278 highway improvements;
- A S278 agreement was drawn up and plans checked for the highway improvements associated with the new Waitrose Site in the town centre;
- A S278 agreement was drawn up and plans checked for the new Toucan Crossing and Bardeen Place Roundabout Improvements on Broad Lane as part of the RAF Staff College Development highway works.

Traffic and Safety Group

Casualty Reduction

The following scheme has been completed:

- A3095 Foresters Way / Magdelene Road Roundabout – Local Safety Scheme.

Other Traffic Management Schemes:

Detailed design works have been completed and works ordered for the following scheme:

- Harmans Water Road – Pedestrian Island.

Preliminary design work has been completed and the consultation process has started on the following schemes:

- Winkfield Row – Speed Management Scheme;
- Winkfield Row – Gateway Signing project (phase 3).

Preliminary design work has been completed and an external consultant has been commissioned to undertake the traffic signal design and capacity modelling on the following scheme:

- Horse & Groom Roundabout – Traffic Signalisation.

Concept design work and capacity modelling continued for key junctions on the following strategic corridors:

- A322;
- A329.

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

Traffic Regulation Orders (TRO):

Detailed design work has been completed and works have been ordered following promotion of the following TRO:

- 20mph Speed Limits in residential areas

The proposed permanent 50mph speed limit on the A329 Berkshire Way and A322 Downshire Way was been advertised and consulted on with local members.

The consultation process has started for the latest Borough-wide review of on-street parking restrictions.

Road Safety Education, Training & Publicity:

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

- Pre-driver awareness talks Bracknell & Wokingham College;
- Road Safety Days in Primary School (for each year group);
- 'Bikeability' cycle training courses rolled out to Primary School years 5 & 6;

- Road Safety Roadshows to nursery classes;
- Child Scooter Training at Wooden Hill School;
- Powered 2 Wheeler event at Bracknell & Wokingham College; and,
- Distribution/promotion of road safety campaign materials.

Highway Network Management

Occupation of the Highway

Street works may be conducted during a time called “the reasonable period” as agreed between the authority and the statutory undertaker. In real terms this is the period determined by the actual start date of works and the proposed completion date in their notice subject to any challenge by the street authority. The performance of statutory undertakers in this regard for the 4th Quarter of 2010/11 has resulted in 50 days unreasonable occupation of the highway and 26 days for the highway authority.

Street Works Inspections

The quality and safety of street works is measured by random sample inspections, the quarterly results of which should show less than 10% failure rate at each inspection category. The page grey highlighted figures are likely to result in either warnings or enforcement action. National Grid Gas have already been issued with an improvement notice in relation to failings by the North London Gas Alliance. This has resulted in additional inspections funded by North London Gas Alliance whilst they work under their improvement plan.

Administration

The Highway Network Management Team have received 7359 notices during Quarter 4 2010/11 which is an annual increase of 43%. During the Quarter 4 period a total of 77 fixed penalty notices were issued to undertakers.

Bracknell Forest Council – 1 January to 31 March 2011
SAMPLE INSPECTIONS

Utility	Category A				Category B				Category C			
	Passed	Failed Defective	Total Samples	Failed Defective %	Passed	Failed Defective	Total Samples	Failed Defective %	Passed	Failed Defective	Total Samples	Failed Defective %
BT Openreach	18	1	19	5	15	4	19	21	5	0	5	0
National Grid Gas	13	3	16	19	6	16	22	73	13	1	14	7
Scottish & Southern Energy	17	0	17	0	4	4	8	50	6	0	6	0
South East Water	30	0	30	0	20	2	22	9	11	0	11	0
Southern Gas Networks	0	0	0	0	2	2	4	50	2	0	2	0
Thames Water	3	1	4	25	0	8	8	100	0	0	0	0
Veolia Water	6	0	6	0	18	5	23	22	2	0	2	0
Virgin Media	9	2	11	18	0	0	0	0	3	0	3	0
Bracknell Forest Council	19	0	19	0	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
BFC SEC Electrical Maintenance	5	0	5	0	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a

TOTAL	120	7	127	6	65	41	106	39	42	1	43	2
Poor performance enforcement action may follow.				Adequate overall performance but continued monitoring recommended.				Good performance.				

Annex F: Integrated Transport Schemes Progress to 31 March 2011

Subject	Team	Area	Description	Status	Start	Finish	Comments
DEMAND MANAGEMENT AND TRAVEL CHOICE							
Mobility Improvements	EP&A	Various	Programme of local improvements and removals of barriers to movement	Complete			
HIGHWAY CAPACITY AND ROAD SPACE ALLOCATION							
Bracknell Sports Centre Roundabout Capacity Improvement	TI - EP&A	Bracknell	Design and construction	Complete			
A322 Swinley Bottom to A329(M) Corridor Work Ph2 (Package Development)	TI leading	Various	Over the year work will comprise detailed VISSIM modelling of corridor and testing various scenarios including LDF site allocations	Complete			
A329 Coppid Beech to Junction of London Rd/Fernbank Rd Corridor Work Ph2 (Package Development)	TI leading	Various	Over the year work will comprise detailed VISSIM modelling of corridor and testing various scenarios including LDF site allocations	Complete			
Capacity/Congestion Improvements at Signalised Crossings	T&S	Various	Improvements to signalised crossing radar detection equipment for pedestrian movement to reduce unnecessary traffic delays and congestion.	Complete			

Subject	Team	Area	Description	Status	Start	Finish	Comments
Berkshire Way/Doncastle Rd Rbt Capacity Improvement (Scheme Development)	T&S	Binfield	Over the year work will include design, topographical surveys and stats info/diversion costs.	Complete			
Coral Reef Rbt Capacity Improvement (Scheme Development)	T&S	Bracknell Winkfield	Over the year work will include design, topographical surveys and stats info/diversion costs.	Complete			
Easthampstead Rd/Western Rd Junction Improvement (Scheme Design)	T&S	Bracknell	Over the year work will include drafting a scheme for an improved priority junction capable of later signalisation to enable developer funding to be identified.	Complete			
London Rd Dualling (Priory Rd to Fernbank Rd) (Scheme Design)	T&S	Winkfield	Over the year work will include design, topographical surveys and stats info/diversion costs.	Complete			
Horse and Groom Rbt Capacity Improvement (Scheme Development and Advanced Utility Company Diversions)	T&S	Bracknell	Work this year will include design, topographical survey and advanced stats diversions.	Consultants commissioned	N/A	N/A	Delay while consultants carry out further traffic assessments. Stats costs ascertained ready for ordering.
TRAFFIC MANAGEMENT							
UTMC Development Phase 2	T&S	Various	Strategy completion and initialisation this year				

Subject	Team	Area	Description	Status	Start	Finish	Comments
Maidens Green Crossroads Traffic Signals	T&S	Winkfield	Implementation of signalised priority junction	Scheme postponed due to govt cut in budget	TBA	TBA	Land purchase negotiations continuing to enable scheme to be implemented in the future
Dukes Ride Speed Management Scheme	T&S	Crowthorne	Additional Vehicle Activated Signs (VAS)	On hold			On hold pending information regarding availability of S106 funds
Speed Management Scheme	T&S	Winkfield	Winkfield Row area	Public consultation stage	May 11	Jun 11	Delayed pending further consultations
Gateway Signing Ph 3	T&S	Winkfield	Winkfield Row area (subject to member consultation)	Public consultation stage	May 11	Jun 11	Delayed pending further consultations. Linked to SMS above
Easthampstead Road junction with /Old Wokingham Rd	T&S	Bracknell	Improvements to visibility at junction	Consultation with Land Owner	TBA		Negotiations with the land owner are underway
Assessment of speed limits on B class Roads	T&S	Various	The assessment of the suitability of the existing speed limits on B class Roads.	Complete			
On-street Parking Traffic Regulation Order	T&S	Various	Waiting restriction TRO	Complete			
PEDESTRIAN AND CYCLING							
Cycle Network Signing Ph2	EP&A	Various	Next phase of recently approved cycle network signage to be designed and implemented later this year.	Complete			

Subject	Team	Area	Description	Status	Start	Finish	Comments
London Road Footway/Cycletrack (Shoulder of Mutton to John Nike Way)	EP&A	Binfield	Widen footway to create new shared surface footway/cycletrack	Complete			
London Road Footway/Cycletrack & Signalised Crossing (Coppid Beech)	EP&A	Binfield	New footway/cycletrack and signalised crossing	Scheme withdrawn			Scheme dropped as there is a real prospect of a crossing being provided by the developer of Amen Corner as part of the new access junction off London Road, in approximately this location.
New Forest Ride Signalised Crossing	EP&A		New signalised crossing	Complete			
Watersplash Lane/Sunninghill Road Footway/Cycletrack Link into Park	EP&A		New footway/cycletrack link from Watersplash Lane into the Great Park.	Complete			
Eastern Gate Footway/Cycletrack Improvement (Feasibility Study)	EP&A		Feasibility work into possible improvements to the existing footway/cycletrack	Complete			
Beehive Lane Footway/Cycletrack Improvement	EP&A		Improvements to existing footway/cycletrack in conjunction with new development in the area	Complete			
Larges Bridge Drive Footway/Cycletrack	EP&A		Footway/cycletrack link from proposed signalised crossing in Broad Lane to Larges Bridge Drive	Complete			
Peacock Lane	EP&A		Footway/cycletrack link from	Detailed design			Construction now due to start next

Subject	Team	Area	Description	Status	Start	Finish	Comments
Footway/Cycletrack (Wykery Copse to Peacock Roundabout)			Jennett's Park and Wykery Copse to Peacock Roundabout	completed			year to co-ordinate with progress of S38 works on adjacent Wykery Copse site.
LOCAL SAFETY SCHEMES							
Minor Roundabout Safety Improvements	T&S	Various	Works from last year's investigation	Scheme withdrawn due to budget cuts			
Swinley Rbt (Southbound A322) Improvements	T&S	Winkfield	Visibility and signage improvements	Scheme withdrawn due to budget cuts			
Running Horse Rbt (Circulatory) Improvements	T&S	Bracknell	Visibility improvements	Complete			
A3095 (Magdalene Rd Junction) Improvements	T&S	Sandhurst	Defection and signage improvements	Complete			
PUBLIC TRANSPORT - BUS AND RAIL TRAVEL							
Bus Contracts	TI	Various	Re-tender of bus service 53 / 53A, consideration of service to The Parks in line with Section 106 Agreement.	Complete			New contracts implemented with Thames Travel for North Bracknell network effective 23 May 10
Concessionary Fares	TI	All	Continue to monitor budget effects of April 2008 changes to Scheme; Resolve reimbursement for 'Green Line' services	2010/11 scheme implemented successfully			2011/12 draft scheme to be published in Dec 2010

Subject	Team	Area	Description	Status	Start	Finish	Comments
Bus Stop Location Data	TI	All	Reconciliation between NAPTAN data held by Transept (consultants), GIS Section and current position on the ground	Some survey work underway.			
Quality Partnership and Punctuality Improvement Partnership	TI	All	Implementation of Partnerships	In discussion with operators and neighbouring authorities			
Bus Stop Imps & Connecting Paths	EP&A	Various	Public transport accessibility improvements.	Complete			
Bus Priority Measures	T&S	Various	Western Rd / Downshire Way Bus Gate	Complete			
Church Road Footway	EP&A	Winkfield	New footway on north side from St Mary's Church to Pigeonhouse Lane	Consultation Stage			Residents & Parish consulted and responses being assessed
Bracknell Railway Station	EP&A	Bracknell Town	Forecourt Enhancements	Main works complete			Feature lighting design work completed and tender being prepared. Additional minor works for SWT requested.
PARKING							
Residential Street Parking	EP&A	Borough	Residential parking improvement schemes	Works ongoing			Rolling programme
SUSTAINABLE MODES OF TRAVEL TO SCHOOL (SMOTTS)							

Subject	Team	Area	Description	Status	Start	Finish	Comments
Infrastructure Improvements at Prioritised Schools	EP&A	Various	Infrastructure Improvements at Prioritised Schools	Programme of Improvements and school gate assessments completed for this year.			Consultation on Wooden Hill School Improvements extended. Works now due in summer holidays.
MISCELLANEOUS							
New Developers Guide	EP&A	N/A	Preparation of new highway design guide for developers	Complete			
Jennett's Park	EP&A	Bracknell Binfield	Administration of S38 agreements and inspection of works	Work in progress			
Jennett's Park	EP&A	Bracknell Binfield	Supervision of S278 - A329 Roundabout Works	Complete			
Staff College	EP&A	Bracknell	Administration of S38 agreements and inspection of works	Work in progress			
Two Orchards	EP&A	Bracknell	Preparation of S278 agreement and inspection of works	Works part complete			Works completed at the Western Rd/ Cain Rd junction. The improvements at Easthampstead Rd / Western Rd junction to follow.
Sandy Lane School	EP&A	Bracknell	Project management of highway improvements on behalf of the school as part of their expansion programme	Complete			