

## ENVIRONMENT, CULTURE AND COMMUNITIES

### Performance Monitoring Report 1st Quarter 2011/12



### Revenue Finance (As at August 2011)

	<b>Current Budget</b>
Gross Revenue Budget	86,329,000
Income	48,058,000
Net Revenue Budget	38,271,000
Current Out-turn	38,203,000
Major Variances – revenue	-68,000



### Major Variances on Revenue

Coroner's service	-33,000
Safer Roads Partnership	-30,000



### Capital Finance (As at August 2011)

**Capital Programme 2011-12**                      **£17,030.00**

<b>Capital budgets</b>	<b>£</b>
Spent	23.76%
Committed	31.94%
Projected	44.26%
Anticipated spend	99.96%
Carry forward	0%
Overspend (-)/underspend	0.04%



Capital schemes now identified for carry forwards since last report (£60k+)

None



### Staffing (1)

Establishment	659 posts
of which	400 full-time 259 part-time (excludes casual posts)
Average vacancy factor of	8.22%
Env and Public Protection	7.69%
Planning and Transportation	10.64%

Overall vacancies decreased by 3 since last quarter.



## Staffing (2)

Staff turnover	30/06/11	30/06/10
•Yr Ending	12.09%	10.84%
•Quarter Ending	2.28%	3.55%
Staff sickness – note quoted in FTEs	2011/12	2010/11 (days)
•For quarter	0.91	1.14
•Year end	3.63	4.56



## Key Highlights

- New format PMR giving a tighter focus on local priorities and performance highlights.
- Forestcare celebrated its 20<sup>th</sup> birthday. Now almost 10,000 customers and handling 500,000 calls per annum.
- Positive progress with climate change.
- Significant highway maintenance activity. Unfortunate problem with Bagshot Road which has since been rectified.
- Sickness levels are low probably a combination of consistent management action and possibly the job market
- Increased the charges for the treatment of pest control under delegated authority
- Green Flag Awards – Lily Hill Park, Popes Meadow, Shepherds Meadow/Sandhurst Memorial Park (joint with Sandhurst Town Council).



## Key Highlights Cont'd

- The requirements of the Flood and Water Management Act will mean a number of changes to current practice one of which will be the transfer of responsibilities for private sewers to Thames Water from 1 October 2011.
- New waste contract from August 2011 – fewer vehicles on the street.
- Appeal in relation to the unauthorised use of land for the siting of caravans at Birch Lane, Ascot.
- Landscape services restructure.
- Britain in Bloom – gold in regional finals for best small city and best floral display.
- E+ Directory.
- Crowthorne High Street.



## Forward Look

- Carbon Reduction Commitment league table due to be published.
- Solar PV.
- Homelessness.
- CIL.
- Budgets.
- SADPD.
- Potential transfer of specified parks.



Questions?

