

QUARTERLY SERVICE REPORT

ENVIRONMENT, CULTURE AND COMMUNITIES

Q2 2011-12

July - September 2011

Portfolio holders:

Councillor Mrs Mary Ballin

Councillor Dale Birch

Councillor Mrs Dorothy Hayes

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Director:

Vincent Paliczka

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Section 1: Director's Commentary

A) Highlights of exceptional performance

Environment & Public Protection

- Landscape services supported the application to the Thames Valley and Chiltern Regional Britain in Bloom 2011. The Council won a gold award for small city category and best floral input.
- The Downmill Road lorry park was converted into an operational highway maintenance depot. The new salt barn has been constructed and contains 2,500 tonnes of road de-icing salt in anticipation of the coming winter season.

Leisure & Culture

- Coral Reef has enjoyed excellent attendances across the summer period.
- South Hill Park - the Park regeneration project is on programme and within budget.
- Birch Hill refurbishment – increase in use as a result – August was library's busiest ever month, with 2,975 visitors and 4,092 items issued, compared with 2,458 visitors and 3,467 issues in the same month last year.

Performance & Resources

- The e+ team successfully launched this year's discount directory. As well as in its paper format the team issued the directory as an i-phone app that enables people with the relevant smartphone to look up where they can get savings with their e+ card close to their current location.

B) Remedial action against under performance

Environment & Public Protection

- The failure of the A322 Bagshot Road surface dressing has been reported to the EC&C Overview and Scrutiny Committee and a further report on the results of the subsequent investigation into the causes and future actions to prevent re-occurrence will be circulated shortly.

Housing

- Local indicator 124 shows that the number of households in B&B at the end of the quarter was 9 compared to a target of 3. The council is in contract to purchase 5 properties on a temporary to permanent basis and these will be made available for home less households from mid November when purchase complete. In addition officers are working with private sector landlords to see what incentive or guarantee they require to make available properties to Council nominees who are potentially homeless.

C) Significant changes in risk from departmental risk register

Nothing to report.

D) Highlight of significant customer feedback and inspections

Environment & Public Protection

- Trading Standards secured a 14-month jail sentence at Reading Crown Court following their investigation into the fraudulent trading activities around the provision of wills by Walter Ventriglia.

Planning & Transport

- Highway Network Management report that following close liaison between BFC & Southern Gas Networks the High Street, Crowthorne was opened 5 weeks earlier than anticipated. This was following major gas main replacement and highway resurfacing and improvements to traffic calming measures. This was achieved by BFC using a new approach to engaging the local community in understanding the necessity and impact and offering influence in the timing of the works.

E) Significant changes in service use and associated financial impact

Environment & Public Protection

- The new waste collection contract started on 1 August with SITA with reductions in vehicles and fuel by using dual purpose recycling/garden waste vehicles and will save around £400,000 per annum compared to the previous contract cost.
- Car park season ticket income fell with the relocation a number of office users from Bracknell to Reading. Income from short term parking has helped mitigate the loss.













F) Audits with limited or no assurance























Nothing to report.





















Section 2: Department Indicator Performance

The table below shows the indicators for the department. There are gaps in the table for the following reasons:

1. No current quarter figures – this is because data is not yet available. These figures come from our contractors and we have not received them yet.
2. No target or current status – these indicators are numbers of queries from our customers. We monitor these to see if there are changes in request volumes. However, we do not set targets because we cannot directly control them.
3. No performance trend – we did not monitor this indicator last year.

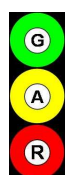
Ind Ref	Short Description	Previous Quarter	Current Quarter	Current Target	Current Status	Performance Trend
Environment & Public Protection						
NI184	Food establishments in the area which are broadly compliant with food hygiene law (Quarterly)	97	97			
NI192	Percentage of household waste sent for reuse, recycling and composting (Quarterly)	43.5%				
NI193	Percentage of municipal waste land filled (Quarterly)	25.89%				
L006.1	Number of highways service requests (Quarterly)	843	1,137			
L006.2	Number of highways service requests outstanding at quarter end (Quarterly)	128	148			
L021.1	Number of environmental health service requests (Quarterly)	1,009	1,016			
L021.2	Number of environmental health service requests outstanding (Quarterly)	30.5%	22%	25%		
L022	Number of licensing service requests per quarter completed within 28 days (Quarterly)	93%	96%	95%		
L023	Number of trading standards service requests per quarter completed within 28 days (Quarterly)	87%	83%	85%		
L026	Number of notices issued for breaches of on-street parking regulations (Quarterly)	827	741	700		
L027	Value of trading standards intervention work and recovery of money or goods for vulnerable residents (Quarterly)	£6,213	£38,902	£25,000		
L128	Number of reported missed collections of refuse bins (Quarterly)	156	254			
L146.1	Percentage of borough where environmental cleanliness falls below EPA standard - Litter (Quarterly)	0.00%	2.12%	1.00%		
L146.2	Percentage of borough where environmental cleanliness falls below EPA standard - Detritus (Quarterly)	0.23%	5.42%	3.00%		
L146.3	Percentage of borough where environmental cleanliness falls below EPA standard - Graffiti (Quarterly)	0.68%	0.00%	1.00%		
L146.4	Percentage of borough where environmental cleanliness falls below EPA standard - Flyposting (Quarterly)	0.00%	0.00%	1.00%		
L148	Percentage of environmental health service requests responded to within 5 days (Quarterly)	95.00%	96.00%	80%		
L149	Percentage of environmental health notices complied with within time frame (Quarterly)	71.00%	77.80%	75%		

Ind Ref	Short Description	Previous Quarter	Current Quarter	Current Target	Current Status	Performance Trend
Housing						
NI155	Number of affordable homes delivered (gross) (Quarterly)	24	0			
NI154	Net additional homes provided (Quarterly)	84	101	539		
NI181	Time taken to process Housing Benefit or Council Tax Benefit new claims and change events (Quarterly)	21.6	15.1			
L007.1	Number of properties let by the housing applicant queue - Homeless (Quarterly)	6	13	7		
L007.2	Number of properties let by the housing applicant queue - Transfers (Quarterly)	56	43	66		
L007.3	Number of properties let by the housing applicant queue - First time applicants (Quarterly)	91	81	59		
L029	Number of households who considered themselves as homeless, who approached the local authority's housing advice services and for whom housing advice casework intervention resolved their situation (Quarterly)	54	72	55		
L030	Number of lifelines installed (Quarterly)	136	186	165		
L031	Percentage of lifeline calls handled in 60 seconds (Quarterly)	99.03%	99.01%	98%		
L033	Percentage of customers receiving the correct amount of benefit (Sample basis) (Quarterly)	85.0%	91.4%	90.0%		
L124	Number of households in B&B at end of quarter (Quarterly)	3	9	3		
Leisure & Culture						
L002	Number of sessions by customers on computers in libraries (Quarterly)	14,083	30,674	35,950		
L003	Number of visits to leisure facilities (Quarterly)	569,644	1,169,935	1,000,000		
L015	Number of attendances for junior courses in leisure (Quarterly)	37,488	65,479	64,000		
L016	Number of contacts through the Young People in Sport scheme (Quarterly)	16,500	24,000	25,000		
L017	Number of web enabled transactions in libraries (Quarterly)	14,650	31,233	29,300		
L018	Number of web enabled transactions in leisure (Quarterly)	8,451	15,997	10,000		
L019	Number of items borrowed from library service (Quarterly)	135,966	302,370	291,650		
L020	Number of people involved in the Leisure Saver Scheme (Quarterly)	514	506	520		
L035	Income from Leisure Facilities (Quarterly)	2,153,000	5,172,000	4,614,500		
L151	Number of visits to libraries (Quarterly)	104,072	225,656	220,000		
Performance & Resources						

Ind Ref	Short Description	Previous Quarter	Current Quarter	Current Target	Current Status	Performance Trend
L036	Percentage of E plus cards issued within 5 working days of application (Quarterly)	100.0%	100.0%	100.0%		
L037	Percentage of days the daily planning, building control and enforcement applications and housing options post is scanned and indexed by the end of the next working day (Quarterly)	100%	96.8%	95%		
L039	Percentage of employment contracts issued within 5 days of receipt of request (Quarterly)	100.0%	100.0%	90.0%		
L040	Percentage of recruitment adverts placed within 5 days of receipt of the relevant information (Quarterly)	100.0%	100.0%	90.0%		
L041.1	Number of GIS work requests received (Quarterly)	101	84			
L041.2	Percentage of GIS work requests resolved within target time (Quarterly)	85%	96%	90%		
L042.1	Number of IT system support calls received (Quarterly)	195	226			
L042.2	Percentage of IT systems support calls resolved (Quarterly)	85.13%	88.93%	85%		
L043	Average time taken to resolve IT queries (Quarterly)	10	11	15		
L044	Percentage of cost centre managers who received 3 budget monitoring meetings (Quarterly)	74.00%	76.00%	75%		
Planning & Transport						
NI047	People killed or seriously injured in road traffic accidents	26	25			
NI159 Annual	Supply of ready to develop housing sites	267	151			
NI157.1	Processing of planning applications - Major applications (Quarterly)	37.50%	50.00%			
NI157.2	Processing of planning applications - Minor applications (Quarterly)	86.96%	85.36%	80%		
NI157.3	Processing of planning applications - Other applications (Quarterly)	90.60%	94.07%	90%		
L008	Number of planning applications received to date (Quarterly)	216	253			
L009	Number of full search requests received (Quarterly)		901			
L014	Number of people slightly injured in road traffic accidents (Quarterly)	287	269			
L045	Percentage of full searches answered in 5 working days (Quarterly)	100%	100%	90%		
L046	Percentage of full searches answered in 10 working days (Quarterly)	100%	100%	90%		
L048.1	Number of days overrun on traffic management projects - statutory undertakers (Quarterly)	27	6	0		
L048.2	Number of days overrun on traffic management projects - BFC Contractors (Quarterly)	40	23	0		
L150	Number of chargeable building regulations applications received to date (Quarterly)	154	29	17		

Traffic Lights

Compares current performance to target



On or above target

Within 5% of target

More than 5% from target

Performance Trend

Identifies direction of travel compared to same point in previous year



Performance has improved



Performance sustained



Performance has declined

We are not reporting the following annual indicators this quarter:

Ind Ref	Short Description
Environment & Public Protection - Annual	
NI192	Percentage of household waste sent for reuse, recycling and composting (Annually)
NI184	Food establishments in the area which are broadly compliant with food hygiene law (Annually)
NI185	CO2 reduction from Local Authority operations (Annually)
NI191	Residual household waste per household (Annually)
NI193 193	Percentage of municipal waste land filled (Annually)
NI196	Improved street and environmental cleanliness -- fly tipping (Annually)
NI197	Improved local biodiversity -- proportion of local sites where positive conservation management has been or is being implemented (Annually)
Housing - Annual	
NI154	Net additional homes provided (Annually)
NI155	Number of affordable homes delivered (gross) (Annually)
NI156	Number of households living in temporary accommodation (Annually)
L032	Number of benefits prosecutions and sanctions per 1000 caseload (Annually)
Planning and Transport - Annual	
L0157	Greenhouse gas emissions
NI047	People killed or seriously injured in road traffic accidents (Annually)
NI159	Supply of ready to develop housing sites (Annually)
NI167	Congestion - average journey time per mile during the morning peak (Annually)
NI168	Principal roads where maintenance should be considered (Annually)
NI169	Non-principal classified roads where maintenance should be considered (Annually)
NI177	Local bus and light rail passenger journeys originating in the authority area (Annually)

Section 3: Complaints

Complaints received

Stage	No. rec'd Q2	Nature of complaints (bulleted list)	Action taken and lessons learned (bulleted list)
New Stage 2	1	1. Abandoned vehicle	1. Investigation evidence provided vehicle not parked illegally.
Ombudsman	1	1. Planning dispute	1. Rejected by Ombudsmen, Council had followed all necessary procedures.

Section 4: People

Staffing Levels

	Establishment Posts	Staffing Full Time	Staffing Part Time	Total Posts FTE	Vacant Posts	Vacancy Rate
Directorate	11	10	1	10.68	0	0%
Environment & Public Protection	96	83	13	90.85	6	5.88%
Housing	67	54	13	61.67	2	2.90%
Leisure & Culture	363	162	201	253.60	43	10.59%
Performance & Resources	33	27	6	30.46	1	2.94%
Planning & Transport	85	62	23	79.48	3	3.41%
Department Totals	655	398	257	526.74	55	7.75%

Overall vacancies decreased by 4 since last quarter. Housing increased by 1, and Leisure & Culture s increased by 4. Planning & Transport decreased by 7 (6 were given up as economy savings, 2 through grants being reduced/not given, 1 has now been filled) and Environment & Public Protection decreased by 2. Performance & Resources 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 turnover is normally higher.

We have successfully recruited to several vacancies including two Environmental Health Officers, a Buildings Manager, a Highway Network Co-ordinator, an Operational Support Administrator, a Technical Clerk, an Admin Officer, a Landscape Area Supervisor, a Food and Beverage Manager and a Gardener at South Hill Park. We have also managed to fill a number of customer facing posts in Leisure.

The number of vacancies decreased by 8 compared to the same quarter last year and the vacancy rate decreased from 8.22% to 7.75% compared to the same quarter last year.

Staff Turnover

For the quarter ending	30 September 2011	2.75%
For the year ending	31 March 2012	11.01%

Total turnover for BFC, 2010/11: 15.24%
Average UK turnover 2010: 14%
Average Public Sector 2010: 12.6%
(Source: XPerfHR Staff Turnover Rates and Cost Survey 2011)

There were 18 leavers this quarter. This is an increase of 3 compared to last quarter and a decrease of 9 compared to the same quarter in the previous year. Five of the leavers from the same quarter last year were Future Jobs Fund roles on 6 month contracts and outside the 'normal' turnover. Of this quarter's leavers: 1 retired, 1 was made redundant and the remaining 16 resigned.

Turnover this quarter increased to 2.75% compared to 2.28% last quarter but decreased compared to 3.98% in the same quarter last year. Annual turnover decreased to 11.01% compared to 12.09% last quarter and 12.23% for the same quarter last year.

Staff Sickness

Section	Total staff	Number of days sickness	Quarter 2 average per employee	2011/12 projected annual average per employee
Directorate	11	0	0.00	0.00
Environment & Public Protection	96	158.5	1.65	5.46
Housing	67	66	0.99	4.37
Leisure & Culture	363	518	1.43	4.62
Performance & Resources	33	14	0.42	1.94
Planning & Transportation	85	132.5	1.56	4.69
Department Totals (Q2)	655	889	1.36	
Department Totals (11/12)		1486.5		4.51

Comparator data	All employees, average days sickness absence per employee
Bracknell Forest Council 10/11	7.01 days
All local government employers 2010	9.6 days
All South East Employers 2010	7.3 days

(Source: Chartered Institute of Personnel and Development Absence Management survey 2011)

The above figure of 889 days includes 14 employees with long term sickness, totalling 422 days for the quarter. This accounts for 47.5% of all absence which is an increase on last quarter (45.8%) but a decrease on the same quarter last year (49.9%). This included:

8 employees in Leisure and Culture – 234 days (9 employees 187.5 days last quarter)
 3 employees in Environment & Public Protection – 96 days (3 employees 50 days last quarter)
 1 employee in Performance & Resources – 6 days (1 person 20 days last quarter)
 2 employees in Planning & Transport – 86 days (0 days last quarter)

The total number of sickness days this quarter has increased by 291.5 days compared to last quarter, but decreased by 123 days compared to the same quarter last year.

The most notable changes this quarter are in Leisure & Culture where sickness increased by 197.5 days (approximately two-thirds) due to an increase in both long and short term sickness; Planning & Transport which increased by 65.5 days (almost doubled) due to 2 individuals going on long term sick; Environment & Public Protection which increased by 55 days (an increase of approximately a half) due to an increase in long term sick, although one individual is now back at work. Performance & Resources' sickness decreased by 12 days (almost half) due to one individual returning from long term sick; and Housing's decreased by 14.5 days (around a fifth) also due to one individual returning from long term sick. Directorate sickness remained the same at zero days.

Average projected sickness for the year increased from 3.63 days per person to 4.51 days per person compared to last quarter, but has decreased compared to 5.41 days per person for this quarter last year.





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 robustly managing cases in their sections.






Section 5: Progress against Medium Term Objectives and Key Actions

This section will be completed when the new Medium Term Objectives and Key Actions are approved and published (available from Quarter 3).

In the meantime progress has been monitored against the detailed actions from the Environment, Culture & Communities Service Plan for 2011/12. This contains 53 detailed actions to be completed in support of 10 Medium Term Objectives. Annex A provides detailed information on progress against each of these detailed action:

During quarter 2, 7 actions were completed () , 41 actions are on schedule () , 5 were causing some concern () and none were deemed as a concern () .

The 5 actions causing concern are:

2.7.1 Publish the Parks and Open Spaces strategy		A first draft of the new parks and open spaces strategy was produced in consultation with the Local Countryside Access Forum and representatives from the town and parish councils. An updated draft is due to be available for consultation; however, this has been temporarily deferred to enable proper consideration of budget pressures and opportunities for greater management and maintenance of lower priority recreational open spaces parks by parish and town councils. The revised draft is now due to be available towards the end of the calendar year (2011).
4.8.6 Implement the Carbon Management Plan		Schools energy efficiency/carbon reduction measures being identified for implementation in Q3. Voltage optimisers for Bracknell Leisure Centre and Coral Reef for installation Q3. St Joseph's School solar PV installation Q3. Solar PV at Bracknell Leisure Centre awaiting Executive approval.
7.6.6 Introduce benefits on line claims		Phase 2 of the benefit system implementation proposed introducing benefit on line. The introduction of universal credit from October 2013 means the business case for this functionality no longer exists. However, as existing claims will migrate to universal credit up to 2017 there may be a case for introducing on line change of circumstance functionality. This option is being discussed with the supplier in the next couple of weeks.
10.8.10 Complete the review of employment status of casual employees and move onto permanent contracts.		Draft guidance sent to Legal for comment
13.3.1 Implement benefit take-up Strategy		The benefit take up strategy has generated £17641.30. Due to reconsideration of Localising Support for council tax resources have now been reallocated to deal with quality of processing claims.

Section 6: Money

Revenue Budget

The original cash budget for the department was £37.642m. Net transfers of £0.633m bring the current approved cash budget to £38.275m. Annex B Table 1 shows a detailed analysis of these budget changes this quarter.

The forecast outturn for the department is £38.207m (£0.068m under the current approved cash budget). Annex B Table 2 shows a detailed analysis of new variances this quarter.

The department identified the following as budgets that can pose a risk to the Council's overall financial position, principally because they are vulnerable to significant changes in demand for a service. The current position for these budgets is:

Service Area	Budget £000	Forecast Outturn £000	Comments
Car Parks - Income	(1,191)	(1,163)	Season ticket sales have greatly reduced while the new fee structure has increased cash sales, it is estimated that there will be a net shortfall.
Bed & Breakfast	42	62	There has been an increase in the number of homeless applications which has led to increased costs for bed & breakfast.

Capital Budget

The total approved capital budget for the department is £17.030m.

Expenditure to date is £4.046m representing 23.8% of the budget. The department anticipates 90% of the total approved budget to be spent by the end of the financial year. Annex B Table 3 shows a detailed list of schemes together with their approved budget and forecast spend.

The following schemes are forecast to over/under spend:

Scheme	Over/Under Spend £000	Comments
Waste Collection Contract – Purchase of Vehicles	7	Actual cost of vehicles was slightly cheaper than estimated.

Section 7: Forward Look

ENVIRONMENT & PUBLIC PROTECTION

Emergency Planning & Business Continuity

- Work will continue to put in place the various obligations arising from the new flood management legislation
- The preparations for winter weather readiness will be refreshed.
- Liaison with the forestry commission will continue re how to address the replanting needs in the forest and the interface with Council land.

Environmental Health

- The transfer of staff from the home improvement agency Health and Care into the Environmental Health will take place in October 2011.
- The further assessment of air quality within the air quality management areas in Bagshot Road and Crowthorne High Street is scheduled. The data will be used to inform the air quality action plans to try to reduce the impact of traffic generated air pollution.

Environmental Services (Inc Waste, Street Cleansing and Landscape)

- There will be a recycling promotional Christmas road show event in the Town Centre on 20 December.
- Analysis of kerbside collected recycling taken to Longshot Lane is being undertaken in October to see how contaminated it is.
- There will be some bank holiday working at Christmas for waste collection.
- HSE will be visiting to look at waste collection.

Highways Management

- Two new small demountable salt spreading units have been added to our winter service inventory. These will be put into use during the coming winter season salting selected estate road junctions inaccessible to the large salting vehicles used elsewhere on the network.

Trading Standards (Inc Car Parks and Cem & Crem)

- The current programme of structural works to the multi-story car parks should be completed by December 2011 and new pay and display machines are to be installed at the surface car parks in Bracknell town. Joint on-street enforcement patrols will continue with the Police.
- A number of multi agency licensing checks with VOSM and Thames Valley Police have been arranged.
- The final phase of the installation of the new abatement equipment will begin.

HOUSING

Housing strategy and housing options

- The Council's allocation policy is to be reviewed in the light of the proposals contained in the Localism Bill. Officers will be meeting with the applicant's panel to discuss ways in which the allocation policy could be amended to better meet local housing need and support the development of a housing options approach.
- Consultation on the supporting people strategy and revised eligibility criteria will begin in the third quarter. The supporting people strategy will inform the approach to tender for services over the next three years. The eligibility criteria will set out the level of housing related services to be provided to households. The strategy proposes a rationalised approach to contracts and increased flexibility via floating support services. The eligibility

criteria proposals are to focus purely on housing related support and not to fund activity that is not essential to a household keeping their home.

- The home ownership products will be re-launched to ensure full take up of the programme in this financial year. At the time of writing there is capacity to help four more households buy their first home.

Forest care

- Over the next quarter Forest care will take on three new corporate contracts: Woking Borough Council, Debenhams and Arcadia. The Guildford Borough Council lifeline monitoring centre is closing and so during the quarter Forest care will hold a campaign to attract lifeline customers from that area.

Benefits

- The new management structure for the benefit service will become operational from the beginning of October. The new structure has created dedicated resources to support the assessment function to drive improvements in quality and speed of processing as well as increasing the level of resource to recover overpayments.
- Scanning of customer documentation will take place at Time Square reception when customers visit the office from October. This will provide a quicker service for the customer and as it will remove double handling and copying of data it will be more efficient thus offering an economy.
- Phase 2 of the ATLAS Government IT project will be implemented in this quarter. This is a direct link from the DWP benefit system to the Council's Northgate benefit system which populates any changes of circumstances which then allows benefit assessors to process that change in respect of housing and council tax benefit. This will speed up the change of circumstance processing.
- The certification of the benefit subsidy claim for 2010/11 will be completed in the quarter. In addition there will be an audit of the benefit service in December.

LEISURE AND CULTURE

Leisure

- The Young People in Sport Scheme will once again be holding the popular Cross Country and Tag Rugby events.

Parks and Countryside

- South Hill Park - the end of the main landscape restoration works contract is due to be completed in November. An associated arts project is underway which includes a site specific waymarking system, entrance signage and a sculpture/installation to be set in the grounds. Consultation is underway for a highway project which will reduce traffic speeds along Ringmead and improve pedestrian links between the north and south parts of the Park.
- Jennett's Park - arrangements will be finalised for transfer of the first 3 play areas in November and for the Country Park, the leasehold for the 34 ha's is due for transfer in November/December.
- Potential Greenspaces transfer - following consideration by the Corporate Management Team and an initial meeting between the Director of Environment Culture and Communities and Town/Parish Council clerks, a number of recreational greenspaces have been identified as being suitable for transfer to the respective Town/Parish Councils. This is currently being considered by Town/Parish Councils with a decision due by the end of October.

Library Service

- Bracknell Library roof covering renewal is underway.

- Upgrade of public computers in libraries is planned for January 2012.

PERFORMANCE & RESOURCES

Human Resources

- HR, in conjunction with Corporate Learning & Development, will run an Investigating Officer training course in October. 12 Managers will be invited to attend.
- Following advice provided by Counsel, we will publish guidance for managers on engaging casual staff and update the current offer letter and contract for casual workers.
- We will prepare a Stress Awareness course for first line managers to run in early 2012.
- We will hold mentoring reviews following the successful first sessions.

Finance

- In addition to the core functions of accounting, budget monitoring, financial advice and debt control the main task in the quarter is to provide continued support and advice in preparation of the 2012/13 capital and revenue budgets.

E+

- 31 October is the 'go live' date for the revised SmartConnect data base that will collect equality data. SmartConnect reports of card enrolments and transactions by equality group will be available
- We plan to start an e+ Visa prepaid debit card pilot this quarter.
- We will start the renewal of bus passes on-line on 1 December.

Contracts

- We will produce first drafts of the department's 3 category strategies.
- We will issue an invitation to tender for Occupational Health services by the end of December. This is a corporate contract being led and project managed from ECC.
- We will issue an invitation to tender for Dog Warden services also by the end of the December.

Equalities

- We will work with managers to complete the equalities impact assessments for the budget proposals in the quarter.

Customer Care

- We expect to appoint a contractor to take over our mystery shopping and we hope to get our first reports in this quarter.

PLANNING & TRANSPORT

Building Control

- Building Control will take part in a national survey through our national organisation LABC. The Minister Andrew Stunnell requires evidence that the Building Regulations system is working and effectively enforces the Building Regulations. A misconception by government is that this can be demonstrated by the number of court cases surrounding Building Regulation contraventions. However, our service operates to avoid court cases where possible and attempts to resolve issues prior to contraventions reaching a state where formal enforcement is required. This is done through good customer liaison and highlighting issues early to the client so that the problem can be resolved cost effectively with early intervention. It is hoped the survey will demonstrate this through formerly documenting pre-contravention actions and client discussions by Building Control.
- Work will continue in Building Control to recruit and develop with others a system to administer the upcoming Sustainable Drainage Systems (SuDS) requirements due to

come in to effect in April next year as part of the Flood Water Management Act. It is expected that Building Control will operate as part of the SuDS Approval Body and be responsible for approving and inspecting non-adoptable SuDS features in the Borough.

Development Management

- During the previous quarter the DM section led a department wide time recording exercise over all staff who work on planning related tasks, this included staff in the Transport Management, Spatial Policy and parks and countryside sections. This work is part of a national benchmarking exercise, the internal service review (MEPS) and preparatory work for local setting of Planning Fees. In respect of the latter the Government continues to delay its announcement on whether a new planning application fee regime will be introduced to enable full cost recovery from users of the cost of dealing with applications. In the coming quarter the Development Management and Building Control Service will be holding the first agents forum, this will enable regular users engage with the service on general service related matters including any changes.

Spatial Policy

- The coming quarter will be critical for the Site Allocations DPD with Executive and Council decisions due in November to set the SADPD proposals as Council policy. This will approve the submission of the document to the Secretary of State for examination and trigger a further consultation period in January/February 2012. This period will also see the completion of consultation on the SPD for the Special Protection Area and its adoption. Further consultation is also programmed on the masterplan for the Warfield urban extension to take place in November. The climate change team has got the go-ahead to pursue a scheme for photo-voltaic panels to be installed on Council-owned buildings which will require rapid progress to meet the deadline for securing the feed in tariff.

Highway Network Management

- Works by Scottish & Southern Energy are ongoing into 2012 and will affect significant areas including Berkshire Way, Twin Bridges Roundabout, Mill Lane, Foresters Way, Yorktown Rd, Laundry Lane and the Meadows Roundabout.






Transport Management Section












- Over the next quarter a BFC strategy will be published for action to accommodate the transport impacts and needs of the expected proposed development growth in BF in the Local Transport Plan period, 2011 to 2026. Support for consultants who have purchased a modelling licence from BFC for the development of Warfield and Amen Corner will continue, and BFC's Local Sustainable Transport Fund bid to the Department of Transport will be developed, aimed at implementing local sustainable measures that support the regeneration of Bracknell Town Centre.
- Detailed transport assessment work and negotiations will continue on the new phased approach to Bracknell Town Centre regeneration. The variable message parking information signs related to the Waitrose store in Bracknell Town Centre will have been completed, and works will also be starting on the Horse and Groom Roundabout improvements. Detailed design work will have been completed and works under way on a number of other traffic and transport schemes, including local safety schemes, pedestrian improvements and several residential off-street parking schemes.
- The Traffic Regulation Orders related to the next disabled persons parking spaces review and borough-wide review of waiting restrictions will have been completed. A number of Education, Training and Publicity activities will have taken place including a powered two-wheeler event, a 'Be Safe Be Seen' competition for children and 'Safe









Drive Stay Alive' – a theatre production outlining the risks and responsibilities of being a young driver.






- A review of bus service provision will be undertaken, as well as a review of Community Transport service support due to expiry of the current Service Level Agreement.










Annex A: Progress on Service Plan Actions










MTO1 - To build a vibrant Bracknell town centre that residents are proud of				
Detailed Action	Due Date	Owner	Status	Comments
1.6 improving perceptions and vibrancy of Bracknell town centre during redevelopment				
1.6.5 Develop and start to implement an improvement plan for the main library building with the Building Surveyors		ECC		Surveyors/library management have completed a detailed improvement project. Libraries HOS is compiling a report for CO Leisure and Culture.
MTO2 - To keep our parks, open spaces and leisure facilities accessible and attractive				
Detailed Action	Due Date	Owner	Status	Comments
2.1 Restoring South Hill Park grounds				
2.1.1 Make substantial progress on site with South Hill Park grounds improvement project	30/09/2011	ECC		The main works contract is progressing well, with the contractor due to be complete by mid November. As costs are well within budget, options and priorities are being assessed to increase the outputs in accordance with HLF approved purposes.
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	30/09/2011	ECC		Contractors have completed car park improvement works at Savernake Park; new play sculptures have been commissioned and will be installed soon. Advice has been provided to Development Management on the provision of a new recreational green space at Jennett's Park to include a Neighbourhood Equipped Aea for Play, a Local Equipped Area for Play and a Multi-Use Games Area.
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	30/09/2011	ECC		The Cultural Strategy Action Plan includes a large number of individual actions. In the main actions are progressing, and are often ongoing due to their nature. In addition a small number of actions have been removed if they have become inappropriate since publication, and others have been completed.
2.7 Review and update the Parks and Open Space Strategy				
2.7.1 Publish the Parks and Open Spaces strategy	30/09/2011	ECC		A first draft of the new parks and open spaces strategy was produced in consultation with the Local Countryside Access Forum and representatives from the town and parish councils. An updated draft is due to be available for consultation; however, this has been temporarily deferred to enable proper consideration of budget pressures and opportunities for greater management and maintenance of lower priority recreational open spaces parks by parish and town







				councils. The revised draft is now due to be available towards the end of the calendar year (2011).
MTO3 - To promote sustainable housing and infrastructure development				
Detailed Action	Due Date	Owner	Status	Comments
3.1 Producing a Local Development Framework that protects the Green Belt and balances the demand for new housing with the need to protect the wider environment				
3.1.1 Prepare submission version of the Site Allocations Development Plan document	31/07/2011	ECC		Preliminary draft document completed this quarter, reviewed by Executive and currently under scrutiny from O&S Working Group. All on schedule for a target Council decision in November 2011.
3.1.2 Publish a second draft Infrastructure delivery Plan to support the submission version of the Site Allocations Development Plan Document	31/07/2011	ECC		IDP is being updated to support the Site Allocations DPD - on target for publication by November 2011.
3.1.3 Adopt the Warfield Supplementary Planning Document	31/07/2011	ECC		Additional consultation being carried out on masterplan. Adoption now early 2012
3.1.4 Adopt the Streetscene Supplementary Planning Document	31/12/2011	ECC		Completed
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	31/10/2011	ECC		Consultation commenced in September will finish on 24 October
3.4 Updating and implementing the Local Transport Plan				
3.4.1 Consult on the draft Local Transport Plan 3	31/03/2012	ECC		Completed
3.4.2 Implement action plan of Local Transport Plan 3.	31/03/2012	ECC		Capital programme being delivered. Some delays to the Horse and Groom roundabout improvements but still scheduled to start this year. Bus Strategy review is also now underway.
3.4.3 Produce Transport Asset Management Plan	30/09/2011	ECC		Consultants appointed and work in progress. First draft of plan due before end November 2011.
3.9 Enable the development of 250 new homes				
3.9.1 Enable 250 new homes including 60 new affordable homes to be completed	31/03/2012	ECC		Current build rates suggest we will exceed this target.
MTO4 - To keep Bracknell Forest clean and green				
Detailed Action	Due Date	Owner	Status	Comments
4.4 Increasing recycling rates to 50% through the RE3 initiative				
4.4.1 Complete the 2011/12 actions from the RE3 strategy and progress the actions for future years	31/03/2012	ECC		Completed
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	31/03/2012	ECC		Carbon Reduction Commitment (CRC) footprint report and 2009/10 annual report submitted on time by end of July 2011. Greenhouse gas emissions data published on BFC website for 2009/10 base year and

				2010/11. Energy presentations given to all Headteachers, Chairs of Governors, Bursars and Site Managers. £100k budget allocated for schools energy efficiency measures.
4.7.2 Test the feasibility of decentralized energy systems including wind farms or energy centre	31/03/2012	ECC		Draft Renewable and Low Carbon Energy Potential report received from Peter Brett for presentation to management in Q3.
4.8 Implement the local climate change action plan, in line with the Nottingham Declaration				
4.8.10 Promoting Travel Plans and sustainable travel choice	30/09/2011	ECC		Work continued on the assessment of a number of business and school travel plans which related to current planning applications. Work commenced on setting up the sustainable travel draw to promote sustainable travel choice among BFC staff. Sustainable travel packs were distributed to all schools in advance of the Autumn term.
4.8.5 Implement the local climate change strategy in line with the Nottingham Declaration	31/03/2012	ECC		Annual progress report completed for presentation to Carbon Management Board in Q3.
4.8.6 Implement the Carbon Management Plan	31/03/2012	ECC		Schools energy efficiency/carbon reduction measures being identified for implementation in Q3. Voltage optimisers for Bracknell Leisure Centre and Coral Reef for installation Q3. St Joseph's School solar PV installation Q3. Solar PV at Bracknell Leisure Centre awaiting Executive approval.
4.8.7 Carry out an assessment of flood risk per Flood Risk Regulations 2009	30/06/2011	ECC		Good progress continues both within and across Berks in liaison with Thames Water and Environment Agency. Workforce capacity to be increased to meet new demand and training continues. National advice still awaited in respect of SUD's.
4.8.8 Improving infrastructure for, and promoting walking and cycling	31/03/2012	ECC		Preliminary design and consultation work commenced on this year's capital programme of footway, crossing and mobility improvements.
4.8.9 Improving facilities for and promoting use of public buses	31/03/2012	ECC		A limited set of improvements to bus stops is planned this year due to budget reductions. Work on developing the details is set for later this year.
MTO5 - To improve health and wellbeing within the borough				
Detailed Action	Due Date	Owner	Status	Comments
5.1 Developing and implementing a comprehensive health strategy for the Borough with partners, which identifies clear priorities and actions to address local health inequalities, and to improve health and well-being				
5.1.10 Implement the action plans in relation to food safety and health and safety	31/03/2012	ECC		Food Law Enforcement Plan 2011-12 adopted by Executive Member for Culture, Corporate Services and Public Protection and ratified by full

				council on 21 Sept 2011 Health and Safety Law Enforcement Plan 2011-12 adopted by Licensing and Safety Committee on 7 July 2011
5.1.11 Promoting and facilitating walking and cycling including that of schools	30/09/2011	ECC		The 2011/12 capital programme includes six Sustainable Modes of Travel to School schemes, aimed at facilitating walking and cycling to schools. Preliminary design and consultation work on the programme continued in this quarter. "Bikeability" cycle training is being rolled out to an increased number of schools this year. Travel plan promotion and assistance to businesses and schools continued. A programme of improvements to the footway network and to road crossings continued. The Bracknell Cycle Map was updated, and work commenced on re-establishing the Bracknell Cycle Forum.
5.1.15 Carry out road safety education training and publicity activities of road casualty site improvements	31/03/2012	ECC		The years ETP programme is well under way, continuing the multi-targeted approach to all road users, though with particular emphasis on tackling vulnerable groups, including young drivers, cycle training and essential safety training and education in and through schools.
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	30/09/2011	ECC		The Leisure & Culture Division continues to deliver a range of activities and services as part of its on going 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 Dec 2011, but current indications are that there has been no significant change since the last survey
MT07 - To seek to ensure that every resident feels included and able to access the services they need				
Detailed Action	Due Date	Owner	Status	Comments
7.10 Implementing the Bracknell Forest Partnership Community Engagement Strategy to engage with residents to shape service provision and develop communities				
7.10.15 Improve public information on highway network management	31/03/2012	ECC		The Highway Network Management team are now frequently promoting communications with the public using social media such as Twitter and Facebook.
7.10.4 Implement the actions for ECC in the Bracknell Forest Partnership Community Engagement Strategy due for completion in 2011/12	31/03/2012	ECC		Actions for the year are on target
7.5 Implementing a Disability Equality Scheme, Gender Equality Scheme and Race Equality Scheme				

7.5.3 Implement the actions for the ECC arising from the Race Equality/Gender/Equality/Disability Equality Scheme	31/03/2012	ECC		Some actions are ongoing but these schemes are now complete. The Head of Equalities and Engagement is in the process of preparing a new scheme for April 2012.
7.6 Increasing access to services by electronic means				
7.6.6 Introduce benefits on line claims	30/09/2011	ECC		Phase 2 of the benefit system implementation proposed introducing benefit on line. The introduction of universal credit from October 2013 means the business case for this functionality no longer exists. However, as existing claims will migrate to universal credit up to 2017 there may be a case for introducing on line change of circumstance functionality. This option is being discussed with the supplier in the next couple of weeks.
7.6.7 Review and extend Bracknell Forest Council MyChoice services	30/09/2011	ECC		A review of BFC My Choice will be considered alongside a review of the Allocations Policy and the applicants panel will be asked for views on how the system may be extended.
7.7 Implementing the Community Cohesion Strategy to give people a sense of belonging and identity as members of their community				
7.7.11 Contract socially necessary bus services to support access to essential services	31/03/2012	ECC		A number of bus support contracts continue in place.
7.7.12 Improve equality monitoring to provide better information on access to and take up of services by different parts of the community	31/03/2012	ECC		The equalities monitoring for the e+ card is now ready to implement in the next quarter.
7.7.13 Promote take up of Leisure Saver scheme	31/03/2012	ECC		Leisure Saver Scheme promoted in a variety of ways, including information on website within the leisure area. Two brochures are also in place, covering the scheme for adults and juniors. These are available within participating sites, as well as distributed into the community via the Benefits team.
7.7.4 Implement actions for ECC in 'All of us' Community Cohesion Strategy	31/03/2012	ECC		This scheme is now complete and the final report has gone to the Community Cohesion and Engagement Working Group. There are some ongoing actions.
7.8 Working within Bracknell Forest Partnership to show continuous improvement in equalities and diversity in the council and its services and the 'achieving' level of the Equality Framework maintaining budget proposals				
7.8.3 Conduct Equality Impact Assessments for new services, strategies and policies for ECC and review existing Equalities Impact Assessments as part of a rolling three year programme, ensuring all actions resulting from these are built into team/business	31/03/2012	ECC		We did not publish any EIAs in the quarter.
7.8.8 Ensure all EIA actions for ECC for 2011/12 are implemented and actions for future years progressed	31/03/2012	ECC		Managers continue to work on their actions from older EIAs.

MTO8 - To reduce crime and increase people's sense of safety in the borough				
Detailed Action	Due Date	Owner	Status	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 co-operation with the Police	31/03/2012	ECC		This year's ETP programme includes specific targeted activities such as the "Start Safe" and "Safe Drive-Stay Alive" events which focus on educating young (17-25) motorists on the dangers of excessive speed. The Police are partners in these activities, along with others such as roadside enforcement / educational exercises.
8.10.2 Work with the Police to enforce speed limits	31/03/2012	ECC		Liaison with Thames Valley Police Roads Policing department on speed enforcement within Bracknell Forest continued both directly on one-off issues, and routinely on speed cameras enforcement under the standing arrangements of Safer Roads (Bracknell).
8.10.3 Implement appropriate speed management schemes to reduce accidents and improve safety	31/03/2012	ECC		Design work continued on the programme of four speed management schemes planned for this year.
8.10.4 Carry out highway improvements that can reduce accidents	31/03/2012	ECC		Design work continued on this year's local Safety Schemes with one, nine Mile Ride / A3095 (Hut Roundabout) starting member consultation.
8.2 Reducing the number of reported antisocial behaviour incidents				
8.2.3 Co-ordinate the Councils and partners response to managing environmental crime through the Cleaner borough Group	31/03/2012	ECC		Levels of environmental crime to continue to fall as reported via CADIS to the Community Safety Partnership.
MTO9 - To promote independence and choice for vulnerable adults and older people				
Detailed Action	Due Date	Owner	Status	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	30/09/2011	ECC		Additional marketing and insulation works undertaken including 76 heating installs and 88,300 spend under warm front (upto 30/9/2011)
MTO10 - To be accountable and provide excellent value for money				
Detailed Action	Due Date	Owner	Status	Comments
10.5 Implementing the priority areas of the Service Efficiency Strategy to deliver savings and improve service operation				
10.5.2 Implement the ForestCare Business Plan actions for 2011/12	31/03/2012	ECC		During the second quarter, Forestcare won the contract with Woking Borough Council to provide telephone monitoring services. Business Plan targets will be achieved for this financial year.
10.5.3 Implement the refuse collection contract	31/03/2012	ECC		Contract commenced on 1st August 2011.
10.5.4 Implement the environmental monitoring contract	31/03/2012	ECC		Contract let and operational from 1st August 2011

10.5.5 Convert former lorry park into highways depot and effect Ringway move to commercial centre	30/09/2011	ECC		New maintenance depot fully operational - salt barn constructed and filled with road de-icing salt. Issue relating to drainage consent/connection to public sewer remains to be resolved - work in progress.
10.8 Ensure staff are in place with the right skills and capacity to deliver service outcomes and maximise service efficiency				
10.8.10 Complete the review of employment status of casual employees and move onto permanent contracts.	31/03/2012	ECC		Draft guidance sent to Legal for comment
10.8.11 Review the departments stress related illness and design a programme to reduce this including a robust stress risk assessment process.	31/03/2012	ECC		A trial currently being undertaken - stress risk assessments starting to be undertaken at earlier stage to prevent too much impact on work
10.8.12 Recruit or retrain officers into new specialist areas such as drainage and public health	31/03/2012	ECC		Post in drainage agreed - to be recruited to commence April 2012
10.8.9 Improve management skills through management networking events, the mentoring scheme and themed workshops.	31/03/2012	ECC		I O training to be run for 12 Officers in conjunction with Corporate Learning and Development 5 October 2011. Mentees for scheme now identified. Matching to mentors and training to take place in October with a view of starting in November 2011.
MTO13 - To limit the impact of the recession				
Detailed Action	Due Date	Owner	Status	Comments
13.3 Promote the take-up of benefits, allowances and concessions provided by the Council				
13.3.1 Implement benefit take-up Strategy	31/03/2012	ECC		The benefit take up strategy has generated £17641.30. Due to reconsideration of Localising Support for council tax resources have now been reallocated to deal with quality of processing claims.

Annex B: Financial Tables

B 1 - Virements

Total £'000	Virements Explanation
363	Virements Previously Reported
51	Pensions - As a result of the actuarial valuation of the Pension Fund an increase in employers contributions is required, a virement from Non-Departmental budgets is to be made.
154	Electricity & Gas Contracts The new contract prices for gas and electricity with effect from 1 April 2011 have now been applied to the updated volumes of energy consumption at the various sites, the increase in costs for Environment, Culture and Communities is £154,280. This additional budget is to be transferred from the Contingency Fund.
-71	Libraries and Leisure Sites - The new provision of the network linking Council sites is now in place, which has resulted in savings compared to the line rentals previously paid, the budgets (£71,430) for this service are to be transferred to Corporate IT who are managing the contract..
0	Libraries / Departmental Support Services - The Library Systems Officer post has been transferred from Libraries to the Departmental IT Section together with the budgets for computer software maintenance, the total virement between the sections is £83,000, the net effect within ECC is nil.
7	Home Improvement Agency (HIA) Virement - From ADSC to Env Health - The HIA service is transferring into Environmental Health from Sept 2011 and this virement of £7,175 is the part year budget from ADSC.
0	HIA Virement - From Supporting People to Env Health - The HIA service is transferring to Environmental Health from Sept 2011 and this virement of £10,325 is the part year budget from the Supporting People service, the net effect within ECC is nil.
0	Licensing and Environmental Health Income - Special Treatments that were dealt with by the Licensing team have now passed responsibility to Environmental Health. This is the transfer of the £1,000 income target.
110	Sustainable Urban Drainage Sytems (SUDS) The Council is now responsible for determining drainage applications in respect of these new regulations, which requires any development of two or more properties to make a drainage application. The Council received a grant for the additional cost of providing this service, a virement is therefore requested from the contingency fund.
-25	Departmental Support Services - The function of accounts receivable has been transferred to Corporate Services therefore the cost of the accountancy assistant post dealing with this in ECC is to be vired (£24,990).
8	Departmental Support Services - A virement from the Structural Changes Fund for the Programme and Project Manager for remainder of two year contract commencing 18 May 2009 and six month extension to complete procurement projects in E, C&C and assist in the implementation of the IESE review of procurement was approved in May. It has now been approved to extend the contract for a further 2 months, the additional cost is £7,610.
36	Departmental Support Services - As a result of a reduction in staffing levels in the department a severance payment in the sum of £35,785 has been paid, a virement is requested from the Structural Changes Fund.
633	Total

B 2 - Variances

Budget Variance	
£'000	Explanation
14	Variances Previously Reported
18	Additional Bank Holiday - As a result of the additional bank holiday in April there were increased staff costs incurred at operational sites to cover the extra days leave. There was also an additional cost in respect of the refuse collection contract for the collections on the bank holiday.
-33	Coroners Service - The JA has an apportionment reflecting 'use' based in the number of deaths requiring the services of the Coroner. The demand relative to original forecast has been reviewed for the current year resulting in a projected saving. The current arrangement includes a declining subsidy from Thames Valley Police as part of the handover agreement. This level of saving cannot be anticipated next year. The JA is managed by Reading and we have no budget forecast for next year.
4	Environmental Health Budgets - There is a projected shortfall of income of £3,000 on the Pest control service, this is due to a increasing decline in demand for this service over the last 3 years. There is also a projected shortfall of £1,300 on Food Safety due to Waitrose no longer requesting Health Certificates in relation to export for food, demand for Food Hygiene courses is also in decline resulting in a projected shortfall of £3,000. The total income shortfall for EH therefore totals approx £7,300. The authority has received £3,000 in Primary Authority income in 10/11 for EH services and this will be put against the pressure in the EH services for this year.
-26	Trading Standards and Environmental Health - The Tesco prosecution income has now been fully received and the barristers invoices and other associated costs paid. The net additional income is £25,950.
-30	Safer Roads - The payment has been made to the new partnership for this financial year in respect of the speed camera's and we are awaiting an invoice from the police for the cost of the Council's share of an officer. The anticipated saving in this financial year is £30,000.
-15	Departmental Office Services - Management have reviewed all the expenditure heads, and have identified savings in a range of activities including equipment, furniture, printing, stationery and mobile phones. The saving in this financial year will be £15,000.
-68	Total

B 3 Capital Budget Spend

	Total Budget	Cash Budget Revised	Expenditure to date	Total Commitments	Amount left to	Estimated Total Funding	Cash Budget	(Under)/Over Spend	(Under)/Over Spend
	2011/12	2011/12		2011/12	spend	Required for the Year	2012/13		Section 106
	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s
ENVIRONMENT & PUBLIC PROT	6,678.3	6,678.3	2,561.6	3,405.5	711.2	6,671.2	0.0	-7.1	0.0
HOUSING	4,365.6	4,365.6	430.8	1,922.3	2,012.5	4,365.6	0.0	0.0	0.0
PLANNING & TRANSPORT	2,422.6	2,422.6	255.5	60.2	2,106.9	2,422.6	0.0	0.0	0.0
LEISURE & CULTURE	3,431.3	3,431.3	776.2	35.3	2,619.8	3,431.3	0.0	0.0	0.0
PERFORMANCE & RESOURCES	132.2	132.2	21.8	16.7	93.7	132.2	0.0	0.0	0.0
TOTAL ECC CAPITAL PROGRAMME	17,030.0	17,030.0	4,045.9	5,440.0	7,544.1	17,022.9	0.0	-7.1	0.0
Percentages			23.8%	31.9%	44.3%	0.0%			