

# QUARTERLY SERVICE REPORT

## ENVIRONMENT, CULTURE AND COMMUNITIES

Q3 2011-12  
October - December 2011

Portfolio holders:  
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Councillor Dale Birch  
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Director:  
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## Section 1: Director's Commentary

### Overview

Much work is being undertaken and performance is generally strong but the economy remains the factor which is influencing performance and putting pressure on the Council budgets. Although there are positive signs that developers are beginning to look to the future because pre-application enquiries have increased, actual development remains suppressed and this is expressed in reduction in planning applications and building control fees. However, if the market is growing in confidence this may manifest itself in a more buoyant performance with regards to planning related income.

Also driven by the economy with some links to new national policies relating to benefits, the Council is facing an increasing number of homelessness applications to whom we have a duty of care. Regretfully, this is resulting in more households being placed in bed and breakfast generating costs to the Council. However, plans are in place to purchase and lease properties to account for this demand and we are positive that this will alleviate some of these pressures.

Easthampstead Park Conference Centre is thriving with regards to community related bookings such as weddings and demand is high and quality good. However, the economy has resulted in businesses severely depressing their training budgets and as a consequence bookings at Easthampstead Park have reduced considerably. While our market intelligence suggests we are performing relatively well compared with competitors, nonetheless after several years of generating an operational surplus, the facility will this year record a substantial operational deficit. Management continue to undertake promotional activities and reduce costs.

To end on a positive note with regards to the economy, Coral Reef is having a 'bumper' year so far and will exceed its income targets this year all things being equal.

### Highlights of exceptional performance eg national awards, top quartile services

#### Environment & Public Protection

- Work with the Forestry Commission to develop the Swinley Forest fire as a case study. Ongoing work on risk mapping areas, communications strategy and restocking.
- At the end of the third quarter the Borough's food business, classed as being broadly compliant with food safety law, was 96%. The figure contrasts with the national average of 89.8% for England.

#### Leisure and Culture

- Customer Service Excellence awarded to The Look Out.

## **Remedial action against under performance**

### Environment & Public Protection

- Staff vacancies within the EH team has necessitated the continued use of agency staff to ensure that the minimum legal obligations can be met by year end particularly in relation to food premises and authorised processes.

### Housing

- Indicator 007.2 shows the number of properties that have been let to transfer applicants to date which is currently under target. This is a direct result of the reduction in the number of three bedroom plus properties that have become available for letting so far this year. Both three and four bedroom properties have shown a 27% reduction on the number of units available for letting compared to last year. Larger properties have been targeted at transfer applicants with 62% of all three bedroom properties let to transfer applicants and 100% of four bedroom properties let to transfer applicants. The Council has funded Bracknell Forest homes to purchase existing properties and they will become available in the next quarter for letting so this will offer some additional affordable housing supply to address this issue.
- Indicator 124 shows that there were 6 households in bed and breakfast accommodation at the end of the quarter. This is a 30% reduction on the figure at the end of the previous quarter. There are still two temporary to permanent property purchases to complete before the end of the financial year. The properties purchased by Bracknell Forest Homes funded by the Council will provide some additional supply in the next quarter to address homeless demand. Given this additional supply and the homeless households that are know to the service it is anticipated that the year will end with five households in bed and breakfast accommodation.
- Indicator L 030 shows that the number of lifelines installed in the quarter did not reach target. This is despite the required number of demonstrations being completed. It is thought this could reflect the current economic situation and customers reluctance to enter into new contracts so close to Christmas. The number of demonstrations will be maintained in the New Year.
- Indicator 181 has not achieved target the target of 11 days for processing times year to date. However, the average time to process has reduced to 14 days and that reflects the fact that in the last month of the quarter the average processing time was 9 days exceeding the target.

### Leisure and Culture

- Indicator L002 – numbers of sessions by customers on computers in libraries. The target for Q3 was 53,925 but we achieved 45,019. There is currently projects being delivered to replace the customer IT hardware and software which will deliver a much improved customer experience.

### Performance & Resources

- Indicator L037 was missed on 6 days during the quarter. These days all fell in the period when the team had one vacancy. Management filled the post and this should not recur during normal operations.

## Planning & Transport

- BT Openreach likely to be issued with a further improvement notice for a 27% failure rate of their signing lighting and guarding of works in progress. The BT performance following the improvement notice for poor reinstatement works has improved from 45% in Q2 to 16% in Q3.

## **Highlight of significant customer feedback and inspections**

### Environment & Public Protection

- The HSE inspection of waste collection activities and procedures in October went very well HSE were impressed with the BFC client interface with the contractor SITA. HSE requested copies of the contract risk assessments to be use as best practice elsewhere.
- The annual analysis of recycling taken into Longshot Lane in October indicates that contamination with non acceptable materials has reduced over the year.
- Landscape and Street Cleansing staff participated in a film relating to community partnerships which was shown at a national conference for Chief Executives.
- Environmental Health successfully defended an appeal against a Section 80 notice served under the Environmental Protection Act on a Borough resident for causing nuisance to neighbours from smokey bonfires. The resident was ordered to pay £4,988.50 to the court.
- At Maidenhead Magistrates Court a local landlord pleaded guilty to eight charges relating to a house in multiple occupation he owns in the Borough and two offences in relation to disposal of waste from the property which was found fly-tipped in Wildridings. He was fined £1,450 and ordered to pay costs of £1,078 in relation to breaches of HMO management regulations and £589 plus £150 compensation to Bracknell Town Council together with a £15 victim surcharge for breaches of the Duty of Care regulations. The case was the first prosecution for breaches of HMO Management Regulations taken by the Council.
- A Borough resident had his appeal against a 14 month sentence dismissed. The Judge ordered an investigation under the Proceeds of Crime Act to see what money or goods may have been acquired through his fraudulent activity and therefore is subject to confiscation.
- New pay and display equipment able to accept debit and credit cards was installed in the town centre surface pay and display sites.

### Planning & Transport

- During the last quarter the first forum for planning and building regulations agents was held, attended by 15 agents. Agents attending were invited to complete a questionnaire and all attendees returned this. The response to a question on how they rank our services against others found 80% good or excellent for building control and 63% for development management. No attendee felt the Council provided poor service in these areas.

## **Significant changes in service use and associated financial impact**

### Environment & Public Protection

- Four additional roundabouts were sponsored by local companies in the quarter bringing the total number sponsored to eleven. The latest sponsorship will bring in £8600 helping to cover the cost of maintaining our roundabouts to a high standard.
- The Home Improvement Agency was brought in-house in October. Improved levels of support can now be offered in-house to Disabled Facilities Grant applicants at less cost to the Council

### Housing

- It has been reported previously that so far this year there has been a 100% increase in homeless approaches fuelled by households being required to leave private rented accommodation. Based on the known supply of property and households who are homeless it is predicted that the next quarter will end with five households in bed and breakfast. Consequently, it is predicted that over the year there will be an overspend on the bed and breakfast budget of around £ 25,000.

### Leisure and Culture

- Coral Reef is enjoying very strong performance which has permitted us to declare an additional £45,000 net income for leisure facilities.

### Planning & Transport





















- Fee income for planning applications was lower than anticipated in the budget, income from pre-application enquiries was however significantly higher than budget.

### **Audit Reports**

- There were 6 across the Department and all were Satisfactory.

## Section 2: Department Indicator Performance

Ind Ref	Short Description	Previous Figure	Current Figure	Current Target	Current Status	Performance Trend
<b>Environment &amp; Public Protection</b>						
NI184	Percentage of food establishments in the area which are broadly compliant with food hygiene law (Quarterly)	97	96			
NI192	Percentage of household waste sent for reuse, recycling and composting (Quarterly)	43.7%		40.4%		
NI193	Percentage of municipal waste land filled (Quarterly)	25.71%				
L006.1	Number of highways service requests (Quarterly)	1,137	1,021			
L006.2	Number of highways service requests outstanding at quarter end (Quarterly)	148	113			
L021.1	Number of environmental health service requests (Quarterly)	1,016	681			
L021.2	Percentage of environmental health service requests received which are outstanding (Quarterly)	22.0%	15.4%	25.0%		
L022	Percentage of licensing service requests per quarter completed within 28 days (Quarterly)	96%	96%	95%		
L023	Percentage of trading standards service requests per quarter completed within 28 days (Quarterly)	83%	82%	85%		
L026	Number of notices issued for breaches of on-street and off-street parking regulations (Quarterly)	741	797	700		
L027	Value of trading standards intervention work and recovery of money or goods for vulnerable residents (Quarterly)	32,689.00	44,289.00	37,500.00		
L128	Number of reported missed collections of refuse bins (Quarterly)	254	152	180		
L146.1	Percentage of borough where environmental cleanliness falls below EPA standard - Litter (Quarterly)	2.12%	0.00%	1.00%		
L146.2	Percentage of borough where environmental cleanliness falls below EPA standard - Detritus (Quarterly)	5.42%	2.12%	3.00%		
L146.3	Percentage of borough where environmental cleanliness falls below EPA standard - Graffiti (Quarterly)	0.00%	0.26%	1.00%		
L146.4	Percentage of borough where environmental cleanliness falls below EPA standard - Flyposting (Quarterly)	0.00%	0.00%	1.00%		
L147	Percentage of environmental services contract inspections where quality falls below standard (Quarterly)		0.98%			
L148	Percentage of environmental health service requests responded to within 5 days (Quarterly)	96.00%	99.00%	80.00%		
L149	Percentage of environmental health notices complied with within time frame (Quarterly)	77.80%	96.00%	75.00%		
<b>Housing</b>						
NI155	Number of affordable homes delivered (gross) (Quarterly)	0	19			
NI154	Net additional homes provided (Quarterly)	101	199	404		
NI156	Number of households living in temporary accommodation (Quarterly)	29	35			
NI181	Time taken to process Housing Benefit or Council Tax Benefit new claims and change events (Quarterly)	15.1	14.0			



Ind Ref	Short Description	Previous Figure	Current Figure	Current Target	Current Status	Performance Trend
L007.1	Number of properties let by the housing applicant queue - Homeless (Quarterly)	12	10	6		
L007.2	Number of properties let by the housing applicant queue - Transfers (Quarterly)	36	32	66		
L007.3	Number of properties let by the housing applicant queue - First time applicants (Quarterly)	71	67	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)	126	225	155		
L030	Number of lifelines installed (Quarterly)	186	128	165		
L031	Percentage of lifeline calls handled in 60 seconds	99.01%	98.62%	98.00%		
L033	Percentage of customers receiving the correct amount of benefit (Sample basis) (Quarterly)	91.4%	92.7%	90.0%		
L124	Number of households in B&B at end of quarter (Quarterly)	9	6	3		
<b>Leisure &amp; Culture</b>						
L002	Number of sessions by customers on computers in libraries (Quarterly)	30,674	45,019	53,925		
L003	Number of visits to leisure facilities (Quarterly)	1,169,935	1,660,146	1,500,000		
L015	Number of attendances for junior courses in leisure (Quarterly)	65,479	97,388	98,000		
L016	Number of contacts through the Young People in Sport scheme (Quarterly)	24,000	40,000	41,000		
L017	Number of web enabled transactions in libraries (Quarterly)		45,946	43,950		
L018	Number of web enabled transactions in leisure (Quarterly)	15,997	21,853	15,000		
L019	Number of items borrowed from library service (Quarterly)	302,370	441,018	437,475		
L020	Number of people enrolled in the Leisure Saver Scheme (Quarterly)	506	523	520		
L035	Income from Leisure Facilities (Quarterly)	5,172,000	7,089,020	6,921,750		
L151	Number of visits to libraries (Quarterly)	225,656	322,104	330,000		
<b>Performance &amp; Resources</b>						
L036	Percentage of e+ 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)	96.8%	90.3%	95.0%		
L038	Percentage of procurement projects on time, against plan and requirement (Quarterly)	100.0%	75.0%	80%		



Ind Ref	Short Description	Previous Figure	Current Figure	Current Target	Current Status	Performance Trend
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)	91	86			
L041.2	Percentage of GIS work requests resolved within target time (Quarterly)	92%	94%	90%		
L042.1	Number of IT system support calls received (Quarterly)	226	180			
L042.2	Percentage of IT systems support calls resolved (Quarterly)	89%	90%	85%		
L043	Average time taken to resolve IT queries (Quarterly)	11	13	15		
L044	Percentage of cost centre managers who received 3 budget monitoring meetings (Quarterly)	76.00%	63.00%	75.00%		
<b>Planning &amp; Transport</b>						
NI047	People killed or seriously injured in road traffic accidents (Quarterly)	25	29			
NI157.1	Processing of planning applications - Major applications (Quarterly)	50.00%	75.00%			
NI157.2	Processing of planning applications - Minor applications (Quarterly)	85.36%	79.17%	80.00%		
NI157.3	Processing of planning applications - Other applications (Quarterly)	94.07%	92.25%	80.00%		
L008	Number of planning applications received to date (Quarterly)	253	201			
L009	Number of full search requests received (Quarterly)	901	356			
L014	Number of people slightly injured in road traffic accidents (Quarterly)	269	264			
L045	Percentage of full searches answered in 5 working days (Quarterly)	100%	98%	90%		
L046	Percentage of full searches answered in 10 working days (Quarterly)	100%	100%	90%		
L048.1	Number of days overrun on streetworks projects - statutory undertakers (Quarterly)	6	31	0		
L048.2	Number of days overrun on street works projects - BFC Contractors (Quarterly)	23	24	0		
L150	Number of chargeable building regulations applications received to date (Quarterly)	299.00	422.00	262.50		

**Please note that the Corporate report does not include the "Comments" Column, this is for ECC only.**

Traffic Lights		Performance Trend	
Compares current performance to target		Identifies direction of travel compared to same point in previous year	
On, above or within 2.5% of target		Performance has improved	
Between 2.5% and 7.5% of target		Performance sustained	

More than 7.5% from target		Performance has declined	
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The following are annual indicators that are not being reported this quarter:	
Ind Ref	Short Description
<b>Environment &amp; Public Protection</b>	
L024	Percentage of underage (alcohol) sales obtained in testing programme (Annually)
L025	Number of valid complaints relating to licensed premises (Annually)
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	Percentage of municipal waste land filled (Annually)
NI196	Improved street and environmental cleanliness -- fly tipping (Annually)
<b>Leisure &amp; Culture</b>	
NI197	Improved local biodiversity -- proportion of local sites where positive conservation management has been or is being implemented (Annually)
<b>Housing</b>	
NI154	Net additional homes provided (Annually)
NI155	Number of affordable homes delivered (gross) (Annually)
L032	Number of benefits prosecutions and sanctions per 1000 caseload (Annually)
<b>Planning &amp; Transport</b>	
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)
NI178.1	Bus services running on time - Proportion of non-frequent scheduled services on time (Annually)
NI178.2	Bus services running on time - Excess waiting time for frequent services (Annually)
L157	Greenhouse Gas Reporting (Annually)

### Section 3: Complaints

Stage	No. rec'd Q3	Nature of complaints (bulleted list)	Action taken and lessons learned (bulleted list)
New Stage 2	2	<ol style="list-style-type: none"> <li>1. Alleged poor work carried out by a business member of the Council's approved scheme</li> <li>2. Complaint regarding planning application inaccuracies in the officers delegated report.</li> </ol>	<ol style="list-style-type: none"> <li>1. Complainant to pursue civil court and should the court find in her favour the merits or otherwise of suspending the builder from the BWC scheme will be reviewed.</li> <li>2. Inaccuracy acknowledged but review of the complaint highlighted the appropriate decision was made.</li> </ol>
New Stage 3	1	<ol style="list-style-type: none"> <li>1. Rent Review</li> </ol>	<ol style="list-style-type: none"> <li>1. Agreement made</li> </ol>
New Stage 4	1	<ol style="list-style-type: none"> <li>1. Housing Allocation</li> </ol>	<ol style="list-style-type: none"> <li>1. Explanation of BFCMychoice given</li> </ol>
Ombudsman		None	

## Section 4: People

### 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	0.00%
Environment & Public Protection	100	86	14	94.16	3	2.91%
Housing	69	54	15	60.67	1	1.43%
Leisure & Culture	362	157	205	250.19	53	12.77%
Performance & Resources	33	27	6	30.46	0	0.00%
Planning & Transport	84	61	23	76.48	4	4.55%
<b>Department Totals</b>	<b>659</b>	<b>395</b>	<b>264</b>	<b>522.64</b>	<b>61</b>	<b>8.47%</b>

Overall the vacancies increased by 6 since last quarter. Housing decreased by 1, Environment & Public Protection decreased by 3; Performance & Resources decreased by 1; Leisure & Culture increased by 10; Planning & Transport increased by 1. 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. Casual staff fill gaps.

We successfully recruited to vacancies including a Technical Assistant (Highways), a Benefit Assessment Advisor, a Business Systems Analyst, a Skilled Landscape Operative and a Peripatetic Library Assistant. We also managed to fill a number of customer facing posts in Leisure.

The total vacancies decreased by 1 compared to the same quarter last year, and the vacancy rate decreased to 8.47% from 8.70% for the same quarter last year.

### Staff Turnover

For the quarter ending	31 December 2011	2.28%
For the year ending	31 December 2011	10.55%

Total turnover for BFC, 2010/11: 15.24% excluding schools  
 Median turnover for public services 01 Jan to 31 Dec 10: 12.6%  
 Median turnover for all employers 01 Jan to 31 Dec 10: 14%  
 (Source: XPerHR Staff Turnover Rates and Cost Survey 2011)

There were 15 leavers this quarter, which is a decrease of 3 compared to last quarter and a decrease of 4 compared to the same quarter in the previous year. Of those leavers from this quarter, 3 retired, 1 was made redundant and the remaining 11 resigned.

Turnover this quarter decreased to 2.28% compared to 2.75% last quarter, and 2.87% in the same quarter last year. Annual turnover decreased to 10.55% compared to 11.01% last quarter, and 12.45% for the same quarter last year.

## Sickness Absence

Staff Sickness (1 October to 31 December 2011)

Section	Total staff In Post	Quarter 3 Number of days sickness	Quarter 3 average per employee (People in post)	2011/12 projected average per employee (People in Post)
Directorate	11	17	1.55	2.06
Environment & Public Protection	100	175	1.75	5.83
Housing	69	107.5	1.56	4.91
Leisure & Culture	362	545.5	1.51	5.10
Performance & Resources	33	49	1.48	3.27
Planning & Transportation	84	280.5	3.34	7.62
<b>Department Totals (Q3)</b>	<b>659</b>	<b>1174.5</b>	<b>1.78</b>	
<b>Department Totals (11/12)</b>		<b>2661</b>		<b>5.33</b>

Comparator data	All employees, average days sickness absence per employee
Bracknell Forest Borough Council 10/11	5.22 days
All sectors employers in South East 2010 (Source: Chartered Institute of Personnel and Development survey 2011)	7.3 days
All Local Government Employers in South East 2010	9.6 days

NB. 20 working days or more off sick is classed as long term sick.

The above figure of 1,174.5 days includes 18 employees with long term sickness, which totals 635 days for the quarter. This accounts for 54.1% of all absence which is an increase on last quarter (47.5%) and an increase on the same quarter last year (48%). This included:

- 6 employees in Leisure & Culture – 229 days (8 employees, 234 days last quarter)
- 4 employees in Environment & Public Protection – 96 days (3 employees, 96 days last quarter)
- 1 employee in Performance & Resources – 35 days (1 employee, 6 days last quarter)
- 6 employees in Planning & Transport – 227 days (2 employees, 86 days last quarter)
- 1 employee in Housing – 48 days (0 employees, 0 days last quarter)

The total number of sickness days this quarter increased by 285.5 days compared to last quarter, but decreased by 213 days compared to the same quarter last year.

The most notable changes this quarter are in Directorate which has increased from 0 to 17 days mainly due to one individual being off sick for 15 days; Housing increased by 41.5 days (an increase of around two fifths) due to one individual being on long term sick; Performance and Resources increased by 35 days (more than doubled) due to one individual being on long term sick; Planning and Transport increased by 148 days (more than doubled) due to six individuals being on long term sick and one

individual being off sick for 17 days. Leisure & Culture and Environment & Public Protection remain about the same.





Average projected sickness for the year increased from 4.51 days per person to 5.33 days per person compared to last quarter, but decreased compared to 6.39 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 work closely with HR on robustly managing cases in their sections.

## Section 5: Progress against Medium Term Objectives and Key Actions

Progress has been monitored against the key actions from the Environment, Culture & Communities Service Plan for October 2011 – March 2012. This contains 24 key actions to be completed in support of 8 Medium Term Objectives. Annex A provides detailed information on progress against each of these key actions:

Overall, no actions were completed at the end of Quarter 2 () ,16 are on schedule () , none were causing concern () but 6 were showing some concern of falling behind schedule () .

The 6 actions that are causing concern are:

Actions		Progress
2.2 develop robust evidence to ensure new development delivers the infrastructure priorities for the Borough (through s.106 and Community Infrastructure Levy – CIL)		Project Steering Group and programme for introduction of CIL established. Brief prepared for CIL viability consultancy work. Infrastructure Delivery Plan approved for publication / submission by Executive and Council in November as part of SADPD
2.4 continue to protect our green belt and avoid coalescence of existing communities		SADPD sites being planned to use open space to maintain buffers between existing settlements. No changes to Green Belt currently proposed and no proposals for development in existing green belt. SADPD approved for publication and submission by Executive and Council in November 2011. Core Strategy Review to commence in March 2012.
3.4 reduce energy consumption in Council buildings		£100k schools energy efficiency measures programme agreed with Education for completion by March 2012. Voltage optimiser installed at Coral Reef
3.5 increase the use of energy from sustainable sources		Solar PV installations completed at St Joseph's School and Binfield PC Offices. Nine schools assisted with feasibility studies and barriers to school borrowing addressed through Schools Forum in December 2011. Awaiting outcome of the FIT review announced by Government on 31st October 2011.
3.6 help people improve the energy efficiency of their homes		43 Warm Front heating repairs and installations valued at £36,500 in quarter. Ongoing loft & cavity wall referrals. £38,000 NHS Warm Homes Healthy People grant approved for Warm and Well project in next quarter.
3.7 help people to get their energy from sustainable sources		168 domestic solar PV installations registered by OFGEM in Bracknell Forest from April - December 2011. Government review of feed-in-tariffs announced 31/10/11 will reduce future rate of take-up.

## Section 6: Money

### Revenue Budget

The original cash budget for the department was £37.642m. Net transfers of £0.698m have been made bringing the current approved cash budget to £38.340m. A detailed analysis of these budget changes this quarter is available in Annex B Table 1.

The forecast outturn for the department is £38.1m (£0.24m under the current approved cash budget). A detailed analysis of new variances this quarter is available in Annex B Table 2.

The department has 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 with regard to each of these is as follows:

Service Area	Budget £000	Forecast Outturn £000	Comments
Bracknell Leisure Centre/Coral Reef	824	786	Although income at Bracknell Leisure Centre is lower than budgeted for, income at Coral Reef has been higher than anticipated, resulting in a net increase in income.
Development Control	299	339	Income from planning applications has been lower than that budgeted for, which has partly been offset by an increase in pre-application income.
Bed & Breakfast	42	67	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 £17.165m.

Expenditure to date is £8,187m representing 47.7% of the budget. The department anticipates 83.33% of the total approved budget to be spent by the end of the financial year. A detailed list of schemes together with their approved budget and forecast spend is available in Annex B Table 3.

The following schemes are forecast to over/(under) spend:

Scheme	Over/(Under) Spend £000	Comments
IT – Upgrade of GIS system	(15)	Supplier price was lower than original quote.
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

- Review and update of the current Corporate Business Continuity Plan.
- Support to planning of the Olympics torch relay and Dorney Lake rowing event.

#### Environmental Health

- The further assessment of air quality in respect of the air quality management areas in Bagshot Road and Crowthorne High Street will be returned to Defra who will then direct the Council as to the next course of action in relation to the management of air quality within the two areas.
- The Licensing and Safety Committee will be asked to recommend that the Council pass a resolution to adopt one set of updated bylaws in relation to special treatments that regulate cosmetic piercing and semi permanent skin colouring, acupuncture, tattooing, electrolysis and ear piercing. If agreed a full report to Council is scheduled for 25 January 2012.
- The annual review of the Health and Safety Enforcement Plan will be presented to the Licensing and Safety Committee in March.

#### Environmental Services (Inc Waste, Street Cleansing and Landscape)

- A Community Repaint scheme to allow re-use of discarded paint on behalf of the re<sup>3</sup> joint waste partnership will commence from 3 January 2012. This will be run by the "Green Machine" a local Community Interest Company which aims to create work opportunities for disadvantaged and disabled people. They are based at a unit at Longshot Lane Industrial estate and the local collection and processing of foil has also relocated to this unit. More community recycling and reuse initiatives will follow.

#### Highways Management

- Future capital works programmes will be developed as road condition survey analyses are completed and the impact (if any) of the winter season is assessed.
- The remaining programme of highway maintenance work will be completed in March.

#### Trading Standards (Inc Licensing, Car Parks and Cem & Crem)

- Completion of new cremators and abatement installation Feb 2012.
- Creation of new Bluebell Wood scattering area.
- Renovation of Sanctum area to ensure future sales.
- A "pay by phone" trail for car parking will be conducted at the Albert Road car park over the coming months.
- Continued reliance on agency staff to support vacancies in Trading Standards due to maternity.
- Commencing the process to consult on the Gambling Act policy.

### 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. It is intended that the consultation will be concluded within the quarter with an intention to report to executive in April concerned recommended changes.

- Consultation on the Supporting people strategy and revised eligibility criteria will conclude in the 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. Subject to consultation it is intended to report to Executive at its March meeting.
- Housing options will be supporting those single people aged between 25-35 who will be required to move home due to the reduction in housing benefit to the single room rate.

#### Forest care

- Forest care will procure new switchboard and Automatic Calls system to enable better management of calls out of hours particularly during spikes in demand e.g. due to bad weather/power cut. There will be an upgrade to Odyssey calls handling software and training for staff on the new version which should enable staff to log calls more quickly and capture more calls. Forest care will be trialling new lifeline units from a different supplier with intention of getting better equipment with additional functionality at lower cost. Lastly, the monitoring of remaining 300 Woking Borough Council connections will be taken on.

#### Benefits

- The benefit service will undertake the year end processing in this quarter.
- Following the Government proposals for the localising of support for Council tax in January the service will lead on the development of the Bracknell Forest response.
- 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.

### **LEISURE AND CULTURE**

#### Leisure

- Preparations for 28th Bracknell Half Marathon will gather momentum as entries build up.
- Bracknell Leisure Centre will host a Sport Relief Mile for the first time in March.

#### Libraries

- Ascot Heath library improvements, including a new counter and more space for lending.
- Winter Reading Challenge for adults and children.
- Introduction of e book service.
- Introduction of new ICT software to monitor use of public computers in libraries.
- Upgrade of public computers in libraries.

### Parks and Countryside

- South Hill Park - subject to approval from the Heritage Lottery Fund there is scope to bring some projects back into the project. Priorities for additional works have been identified and costed and subject to approval should be completed by spring 2012.
- Lily Hill Park - Big Park Birdwatch - to support the National Big Garden Birdwatch, staff and volunteers from the Wokingham and Bracknell RSPB group are going to be on hand for the public to discover the birds of Lily Hill Park on the 28 January.
- Biodiversity - the next Biodiversity Action Plan 2012-2017 for the borough is currently being drafted and will be out for public consultation in the next quarter.
- Parks Photo Competition - the exhibition of the best entries from the 2011 Parks Photo Competition themed 'Exploring the Borough's Routes and Trees' will take place at the Community Gallery at South Hill Park from 11 February to 8 April 2012.
- Awards - entries are to be submitted for Green Flag Awards 2012 by the end of January for three Parks & Countryside sites: Lily Hill Park, Popes Meadow, and Shepherd Meadows with Sandhurst Memorial Park. South Hill Park will be entered in 2013.
- Public Rights of Way - it is intended that the Map and Statement will be published by the end of January.
- Jennett's Park – Legal procedures are almost complete in securing the transfer of the first 3 play areas and the countryside park (to be known as Peacock Meadows).

## **PERFORMANCE & RESOURCES**

### Human Resources

- HR will run a network event for first line managers on "Communicating in Difficult Situations".
- Following feedback from other departments we will publish guidance for managers on engaging casual staff.
- The mentoring sessions for eight managers will continue and sessions will be run to support both mentors and mentees.
- The HR team will train as mediators which will help with case work.
- HR will support managers and employees through the change programme associated with 2012 budget cuts

### Business Systems

- The GIS team will be going live with a new version of Local View (publicly accessible GIS maps) on the Council's website.
- The business support team will upgrade the Uniform IT system used by development management and building control and procuring a telephone call management system for Forestcare.
- We will continue to work on replacement of the public pcs in libraries and hope to have a pilot library on the new system in March.
- The document management team will work on back scanning projects that directly help towards providing more storage space for the future office moves.
- The Information Officer will monitor and manage the stores to allow clear office based filing ready for future office moves.
- The Trees admin team and officers will transfer their TPO application process to uniform IT system from the confirm IT system to conform to planning guidelines.
- The web team will populate the Council's new website with reviewed and revised content for the department in time for the soft launch on 1st March.

### Finance

- In addition to the core functions of accounting, budget monitoring, financial advice and debt control the main task in the quarter is to build the budgets ready for updating the general ledger with the 2012/13 capital and revenue budgets.

### Contracts

- Occupational Health Services tender submissions will be evaluated ready for award and implementation in quarter 1
- Dog Warden Services tender submissions will be evaluated and awarded for implementation in quarter 1
- The Look Out car parking project will be initiated, starting with a Habitat Regulations Assessment to identify any impact on the Thames Heath Basins Special Protection Area
- Research with suppliers and other Councils will be undertaken to help understand how best to package "public realm" contracts, including Street Cleansing and Highways Maintenance, due for renewal in 2014
- Work will begin on the relocation of the Binfield Nursery to the Commercial Centre (Council Depot), including procurement of the supply of bedding plants and hanging baskets.

### Equalities

- We will work with managers on the full Equality Impact Assessments for the budget reductions of bus services and community transport.

### Customer Care

- Following the appointment of our contractor and the successful recruitment of some new mystery shoppers last quarter we expect receive our first mystery shopper reports in this quarter.

### Performance Management

- We will prepare the 2012/13 Service Plan this quarter.

### Corporate Governance

- We will update the department's Scheme of Delegations and Business Continuity Plan this quarter.

### e+

- We will extend the Discount Directory smart phone app to include Android devices.
- We will continue work with Corner Bank and ASC&H on developing the e+ Visa prepaid debit card.
- We will commission the required migration process from the Department for Transport provided HOPS ( Host Operator Processing System) to a Bracknell Forest HOPS for recording electronic concessionary fares transactions on buses.
- We will consider how the e+ system might enhance the parking solution being devised for the Look Out and Coral Reef.

## **PLANNING AND TRANSPORT**

### 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 sometime 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

- Last year the Government consulted on introducing locally set fees for planning applications and the service has undertaken preparatory work for this change, examining closely service costs, central recharges and use of time. The Government's response to the consultation, which had been anticipated a year ago, is still awaited. However the data gathered in relation to local fee setting is feeding into the national benchmarking exercise (MEPS) and the internal service review. This review will be the focus of activity in the coming quarter, feeding into the wider review being conducted across all areas of the department.

#### Spatial Policy

- A major milestone for the Site Allocations DPD was passed with Executive and Council approval in November to submit the document to the Secretary of State for examination. The next step will be to carry out further consultation in January/February 2012. Following the completion of consultation on the SPD for the Special Protection Area its adoption is now scheduled for February 2012. Further consultation on the masterplan for the Warfield urban extension took place in November.
- The climate change team has been pursuing a scheme for photo-voltaic panels to be installed on Council-owned buildings. Unfortunately the government's change to the tariff level meant that the project for the Sports Centre had to be re-tendered and a decision on the revised tenders will be made early in 2012. The Council has also partnered Scottish and Southern Energy in their successful bid for £30 million of OFGEM funding towards a low carbon energy network centred on Bracknell. Work on developing individual projects will commence early in 2012. The climate change team are also investigating the potential for establishing a local biomass energy network and will be engaging with potential partners in February 2012.

#### Highway Network Management

- In the next quarter there are a number of works in the Bracknell town centre area; Horse & Groom Roundabout, Weather Way, Millennium Way, Wokingham Road all of which are being carefully co-ordinated. Major water main replacement works are planned in 2012/13 for Osborne Lane, Warfield. The Olympic Torch Relay is being co-ordinated alongside all proposed works.










#### Transport Management Section









- Over the next quarter the Capital Programme for 2011/12 will be finalised and submitted to the executive for approval following further modelling work on schemes included within the Implementation Plan. BFC's Local Sustainable Transport Fund bid to the Department of Transport will be finalised and submitted, 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 and over the next quarter, works will be in progress on the Horse and Groom Roundabout improvement. Works will be completed on a number of other traffic and transport schemes, including local safety schemes, pedestrian improvements, Sustainable Modes of Travel to School schemes and several residential off-street parking schemes.
- A number of traffic & safety schemes will have been completed (subject to approval) including local safety schemes and the Winkfield Row and Birch Hill

Road speed management 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. The Road Safety Education Training and Publicity Team will continue with their programme delivery to schools colleges businesses and the general public through Road Safety Education days and town centre events.







- A review of bus service provision will continue, as well as a review of Community Transport service support due to expiry of the current Service Level Agreement.
- Consultation will take place as part of these reviews during the next quarter.
- Work will continue at the bid for the Local Sustainable Transport Fund. The next colour coded cycle route will also be launched.






## Annex A: Progress on Service Plan Actions

MTO 01 - Work with the Bracknell Regeneration Partnership and other landowners to deliver comprehensive regeneration, including work to:		
Key Action	Status	
1.5 undertake highway improvement works including work at Twin Bridges to enhance accessibility to the town centre		Delivery of highway improvements is linked to commencement of the Northern Retail Quarter phase of development. Legal agreements are in place to secure these improvements alongside this major phase of development.
1.7 promote residential development in the town centre, where viable, to take pressure off of our countryside to deliver housing		Positive progress is being made with a registered provider to develop a viable scheme on a town centre site. Meetings have taken place between the registered provider and BRP to assess scheme viability and discussion is taking place on draft heads of terms.
1.8 deliver high quality public realm and public spaces		The principles in the Public Spaces Strategy have been signed off by Bracknell Town Centre Regeneration Committee and detailed designs are being worked up as part of the Development Agreement.
MTO 02 - Protect communities by strong planning policies, including work to:		
Key Action	Status	
2.1 deliver the Local Development Scheme, including agreeing the Site Allocations Development Plan Document (SADPD) as soon as possible and completing a review of the Core Strategy		SADPD approved by Executive and Council in November 2011
2.2 develop robust evidence to ensure new development delivers the infrastructure priorities for the Borough (through s.106 and Community Infrastructure Levy – CIL)		Project Steering Group and programme for introduction of CIL established. Brief prepared for CIL viability consultancy work. Infrastructure Delivery Plan approved for publication / submission by Executive and Council in November as part of SADPD
2.3 ensure infrastructure is delivered alongside new development to the benefit of the whole community, by introducing Infrastructure Delivery Plans, which residents contribute to, in support of any approved planning policy document		SADPD Infrastructure Delivery Plan approved for publication and submission by Executive and Council in November 2011.
2.4 continue to protect our green belt and avoid coalescence of existing communities		SADPD sites being planned to use open space to maintain buffers between existing settlements. No changes to Green Belt currently proposed and no proposals for development in existing green belt. SADPD approved for publication and submission by Executive and Council in November 2011. Core Strategy Review to commence in March 2012.
2.5 take strong enforcement action against those that do not comply with planning law		11 Enforcement Notices were served in the quarter in respect of 11 breaches of planning control
MTO 03 - Keep Bracknell Forest clean and green, including work to:		
Key Action	Status	
3.1 maintain our open spaces to a high standard		Management and maintenance of public open space is prioritised with greater resource allocated towards the most strategic, highest profile sites. In providing land management services, the emphasis is on: a) Recreational open spaces providing mitigation and infrastructure to enable the Council to deliver sustainable development / growth e.g. Suitable Alternative Natural Green Spaces (SANGs) b) Historic parkland and heritage sites e.g. Registered Park of Special Historic Interest and Scheduled Ancient Monuments c) Safeguarding and enhancing biodiversity, natural beauty, landscape quality and amenity

		e.g. Local Wildlife Sites, Local Nature Reserves, woodlands / heathlands d) Access land / strategic recreational corridors e.g. heathland, way-marked trails, bridleway networks e) Empowering and involving local communities e.g. Doorstep Greens / Breathing Spaces f) Healthy Active Lifestyles e.g. outdoor sports pitches / play areas 3 green spaces have been successfully entered into the Green Flag Award Scheme in 2011 (Lily Hill Parks, Popes Meadow, Shepherd Meadows) and so are nationally recognised as being maintained to a high standard.
3.2 complete the transformation of the grounds at South Hill Park		The main landscape restoration works are now complete with partial practical completion issued. This has been achieved on time and within budget; the HLF is currently considering authorising further priority works as identified by the Project Steering Group.
3.3 increase the amount of green space that is accessible to residents		In accordance with relevant legal agreements, new public open space at Jennett's Park is shortly due to be transferred to BFC. This includes a countryside park (to be known as Peacock Meadows) and 3 play areas. Design advice has been provided re. the provision of new active facilities at Jennett's Hill with proposals to be considered by the planning authority. Agreed new public open space at The Parks and Wykery Copse is in construction. With regards to existing sites; Suitable Alternative Natural Greenspaces (SANGS) (open spaces that are being enhanced to attract more visitors by providing an enjoyable natural environment for recreation as an alternative to the Thames Basin Heaths Special Protection Area): Access improvements are currently underway at Jocks Copse and Tinkers Copse, woodland sites which are part of the Cut Countryside Corridor SANGS. Entrance and car park improvement works have been completed at Englemere Pond.
3.4 reduce energy consumption in Council buildings		£100k schools energy efficiency measures programme agreed with Education for completion by March 2012. Voltage optimiser installed at Coral Reef
3.5 increase the use of energy from sustainable sources		Solar PV installations completed at St Joseph's School and Binfield PC Offices. Nine schools assisted with feasibility studies and barriers to school borrowing addressed through Schools Forum in December 2011. Awaiting outcome of the FIT review announced by Government on 31st October 2011.
3.6 help people improve the energy efficiency of their homes		43 Warm Front heating repairs and installations valued at £36,500 in quarter. Ongoing loft & cavity wall referrals. £38,000 NHS Warm Homes Healthy People grant approved for Warm and Well project in next quarter.
3.7 help people to get their energy from sustainable sources		168 domestic solar PV installations registered by OFGEM in Bracknell Forest from April - December 2011. Government review of feed-in-tariffs announced 31/10/11 will reduce future rate of take-up.
<b>MTO 06 - Support opportunities for health and well being:</b>		
<b>Key Action</b>	<b>Status</b>	
6.6 support sports activities and facilities within the Borough		The Leisure Section continues to provide a wide range of sport and physical activity opportunities for residents, visitors and those working in the Borough on an on going basis for example there were over 145,000 user visits to Bracknell leisure centre in Q3 2011/12
6.7 recognise the value libraries play in our communities		Libraries provide open access to knowledge, cultural works and information. Recent examples include introduction of e-audio, refurbishment of the children's section in Bracknell



		Library and Birch Hill Library's refurbishment.
<b>MTO 07 - Support our older and vulnerable residents, including work to:</b>		
<b>Key Action</b>	<b>Owner</b>	<b>Status</b>
7.5 improve the range of specialist accommodation for older people which will enable more people to be supported outside residential and nursing care		We are working in partnership with Bracknell Forest Homes to develop a new extra-care sheltered housing scheme that will promote the independence and well-being of vulnerable older people by providing flexible accommodation and on-site care and support.
<b>MTO 08 - Work with the Police and other partners to ensure Bracknell Forest remains a safe place, including work to:</b>		
<b>Key Action</b>	<b>Status</b>	
8.5 improve the safety of our roads by improvements to the infrastructure and, where appropriate, by thorough speed enforcement		The Integrated Transport Capital Programme, as approved by Executive, is being delivered.
<b>MTO 10 - Encourage the provision of a range of appropriate housing:</b>		
<b>Key Action</b>	<b>Status</b>	
10.1 ensure a supply of affordable homes		A further 19 new affordable homes have been completed during the last quarter.
10.2 support people who wish to buy their own home		Four households have been assisted into homeownership via the Council's My HomeBuy scheme and one household has moved into homeownership via the council's Cash Incentive Scheme during the last quarter.
10.3 seek to stimulate the housing market and retain property values		
10.4 continue to find ways to reduce the number of people on housing waiting lists		Council's Housing Allocations Policy is under review. The review will consider options for reducing the number of people on the housing register.
<b>MTO 11 - Work with our communities and partners to be efficient, open, transparent and easy to access and to deliver value for money:</b>		
<b>Key Action</b>	<b>Status</b>	
11.18 implement a programme of economies to reduce expenditure (ECC)		ECC are preparing £1.9m savings for 2012/13

<b>Status Legend</b>	
Where the action has not yet started but should have been, or where the action has started but is behind schedule	
Where the action has not yet started or where the action has been started but there is a possibility that it may fall behind schedule	
Where the action has started, is not yet completed, but is on schedule	
Where the action has been completed (regardless of whether this was on time or not)	
Where the action is no longer applicable for whatever reason	

## Annex B: Financial Information

Total	Annex B Table 1
£'000	Explanation
633	<b>Virements Previously Reported</b>
5	<b>Easthampstead Park Conference Centre</b> - Council Wide budget for planned maintenance was approved for 2011/12 a further virement of £5,050 is required for additional works identified by the Surveyors to be carried out at Easthampstead Park.
30	<b>Waste Management</b> - The contract we have with WRG includes for a 'gainshare' payment in respect of the income from the sale of products. WRG have reviewed the contract and taken a view that we do not agree with and as a consequence we get no funding when we had expected a payment to the re3 councils of circa £350k total last year. Expert legal opinion indicates that we have a good case to challenge this. However, we need to commission more professional assistance to demand more detailed information in partnership with the other re3 councils. Initially all re3 councils have been asked to fund their share of the potential cost of this stage of the work up to a total spend for all three councils of £100k, Bracknell's share would be £30k, CMT have approved a virement from the contingency fund for this purpose.
0	<b>Landscape Services</b> - As we continue to refine the budget need relative to the works programme it has become apparent that last year we transferred more budget to parks and landscape than was needed to cover the costs. We have to realign the budget to reflect this. The charges in Agresso will
30	<b>The Look Out</b> - A capital scheme to introduce car parking charges at this site and at Coral Reef, which will be free to users of the exhibition and the pool, has been put forward in the capital programme for 2012/13. A revenue sum of £30,000 has been approved from the contingency to fund the surveys and design works required to enable this scheme to proceed.
698	

Table 2 on the next page.

Reported variance	Annex B Table 2
£'000	Explanation
<b>-68</b>	<b>Variences Previously Reported</b>
<b>12</b>	<b>Car Park Rental Income</b> - There is a loss of rental income £10,500 due to units 20 and 21 now being empty. In addition we now anticipate a vacant business rate charge to the end of the financial year for approx £1,500 for the Market Street Business units under the High Street Car park that has to be funded from the car park account. If the units remain vacant for 2012/13 there will be a budget pressure of £14k rent and a further approx £6,500 in business rates. The units are let and managed corporately.
<b>-3</b>	<b>Environmental Health</b> - A one off saving has been made in Animal Welfare Management of £3,600.
<b>-4</b>	<b>Trading Standards</b> - Various savings and efficiencies in relation to Licensing give rise to one off savings in the current year of £4,280.
<b>30</b>	<b>Edgbarrow/Sandhurst Sports Centres</b> - As previously reported income at both sites has been lower than budgeted for, the main areas which have been affected are courses, artificial pitch bookings and birthday parties, usage at Edgbarrow has not returned to the levels prior to the closure for the fire, it is currently at 84%. The loss of income is now estimated at £70,000. However, management have been pro-active in reducing expenditure where ever possible, especially staffing, a saving of £40,000 is being achieved making a net loss of £30,000. This does not take into account the impact of the recent decision to close part of the facility at Edgbarrow to the public during school time, alternative options are currently being investigated. Also we are still awaiting settlement from the insurance company in respect of the claim for loss of income due to the closure as a result of the fire.
<b>-45</b>	<b>Bracknell Leisure Centre / Coral Reef</b> - Income at the Leisure Centre has been lower than that budgeted for, the main areas affected being sports hall use, sauna, artificial pitch, fitness suite and the catering function. However, income at Coral Reef has been higher than estimated, the net effect of which is an additional £45,000 of income.
<b>-62</b>	<b>Cemetery and Crematorium</b> - The number of Cremations at the Cemetery and Crematorium are up by 52 on the same period last year, this equates to a projected surplus income of approx £62k.
<b>-5</b>	<b>Trading Standards</b> - The income for Primary Authority has been significantly more than predicted due to a greater take up the the year than anticipated. Some of the money has been and will continue to be used to back fill current functions as resource is diverted to fulfil the contractual obligations. The level of our involvement has not yet been as high as it might and therefore the need for back filling has been minimal so far this year. We therefore believe we can declare £5k of the income as a one-off saving. The situation is likely to change in 2012-13 as the partnerships will mature and the businesses will be more demanding for a return on the fee.
<b>-15</b>	<b>Transportation Planning</b> A developer has requested to use the Council's traffic modelling system for a period of six months, for which there is now a charge. There are additional costs involved when developers use the system which can be met from existing budgets in this financial year, but this may not be possible in future years.
<b>95</b>	<b>Building Control</b> - As previously reported income has been lower this year compared to last year, when the target was not attained. This is mainly due to the economic downturn which has resulted in a significant decline in building works, it is estimated the shortfall will be £95,000.
<b>-30</b>	<b>Planning Policy</b> - The Joint Strategic Planning Unit (JSPU), which was operated as a joint arrangement has now ceased. There are redundancy and other costs which will be incurred as a result, the exact amount of which is not yet known, however the economy this year should be at least £30,000.
<b>-145</b>	<b>Concessionary Fares</b> - Information on passenger numbers using the scheme for the first six months have now been received from the bus companies. Although this shows that the numbers have increased compared to the same period last year and fares have also risen from April this year, payments to the bus companies are actually less than for the same period last year which is
<b>-240</b>	<b>Total</b>

ENVIRONMENT, CULTURE & COMMUNITIES CAPITAL MONITORING 2011/12										Annex B Table 3			
As at 30th November 2011													
	Total Budget 2011/12 £'000s	Cash Budget Revised 2011/12 £'000s	Expenditure to date £'000s	Total Commitments 2011/12 £'000s	Amount left to spend £'000s	Estimated Total Funding Required for the Year £'000s	Cash Budget 2012/13 £'000s	(Under)/Over Spend £'000s	(Under)/Over Spend Section 106 £'000s				
ENVIRONMENT & PUBLIC PROTECTION HOUSING	6,678.3	6,663.7	4,191.8	2,211.4	275.1	6,656.6	14.6	-7.1	0.0				
PLANNING & TRANSPORT	4,365.6	4,015.6	1,097.3	1,641.3	1,627.0	4,015.6	350.0	0.0	0.0				
LEISURE & CULTURE	2,422.6	1,983.4	479.7	224.2	1,718.7	1,968.4	439.2	0.0	-15.0				
PERFORMANCE & RESOURCES	3,456.3	2,651.3	1,243.4	94.2	2,118.7	2,652.0	805.0	0.7	0.0				
	132.2	75.4	23.5	13.1	95.6	60.4	56.8	-15.0	0.0				
<b>TOTAL ECC CAPITAL PROGRAMME</b>	<b>17,055.0</b>	<b>15,389.4</b>	<b>7,035.7</b>	<b>4,184.2</b>	<b>5,835.1</b>	<b>15,353.0</b>	<b>1,665.6</b>	<b>-21.4</b>	<b>-15.0</b>				
<b>Percentages</b>										<b>41.3%</b>	<b>24.5%</b>	<b>34.2%</b>	<b>9.8%</b>