



QUARTERLY SERVICE REPORT

ENVIRONMENT, CULTURE AND COMMUNITIES

Q3 2012-13
October - December 2012

Portfolio holders:
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Section 1: Director's Commentary

The details in the report reflect well the sheer scale and scope of public services delivered by the department. Interaction with the public range from intense 1:1 engagement in areas like Planning, Leisure and Regulatory Services, to more generic but equally important interfaces in areas such as Waste Collection and Highway works. These services are very much the Council's customer facing services and it is important to get them right.

Building on this is the need to provide quality services and the report highlights a lot of high quality and improving services. Improvement works at the Cemetery and Crematorium in the provision of a new more 'private space' for distressed relatives indicates a service in tune with its users. Whereas most places seem to be closing libraries, the Council is improving the capacity and quality of its libraries with developments in Bracknell, Binfield and Crowthorne. The progress at South Hill Park has restored a historic park back to former glory and the parks improvement plan for the rest of the Borough promises more. An ongoing commitment is made for the parks quality 'Green Flag' programme with the target of gaining an additional award next year. The public expect to use IT systems to get immediate and up to date information and the Gold standard awarded by Geoplace to our GIS team for keeping our Street Gazetteer up to date is an important reminder that quality services are being delivered even in not so visible services.

When officers set themselves a 100% performance target people often wonder is this a wonderful commitment to perfect performance or a hostage to fortune. In this quarter it is the former with regard to full searches by our land registry team, indexing and scanning of documents by Performance and Resources, and sending out E+ cards by that team. Congratulations are extended to these teams for this performance.

Members will be aware that December saw 4 days of public examination on the Site Allocations Development Plan Document and that Cllr Brunel-Walker is anticipated to agree some changes for more consultation in the spring. This work is incredibly intense and detailed and thanks must be expressed to the Planning Policy team who have worked and continue to work incredibly hard to deliver one of the Council's most important policy documents.

Highlights of exceptional performance e.g. national awards, top quartile services

Performance and Resources

- Bracknell Forest was one of 50 highway authorities who won a gold award from the Geoplace Exemplar awards for updating Authority streets. This required the Council's GIS & Gazetteer manager Chris Atkins to submit updates of the Council's highway network to the national hub during the first 10 working days of each month. The national hub is used by utility companies to submit requests to undertake works in the highway. If the data is not correct the Council is unable to fine the utilities for incorrect noticing due to wrong location.

Remedial action against under performance

Leisure and Culture

- L002 – number of sessions by customers on computers in libraries – the figure for Q3 has been negatively impacted by the closure of the Bracknell Main Library from 5th November – 7th December 2012 to undertake enhancements to the facility. Also the project to replace the outdated IT equipment used by customers was only completed in the autumn and it will take time for use of the service to return to previous levels. Installation of Wi-Fi in the libraries (use of which is currently not reported) may also affect this indicator. The availability of the new IT equipment will feature in our ongoing promotion of the service.
- L019 – number of items borrowed from library service – as noted above the closure of the Main Library for six weeks will negatively impact on this indicator. Also, the introduction of charging for reservations has caused a significant reduction in reservations which in turn will impact on this indicator. We are introducing a new charging mechanism (subject to approval) for reservations which we hope may increase the number of items being reserved.
- L151 – number of visits to libraries – as noted above the six week closure of Bracknell Library will adversely impact on this indicator. However, through ongoing promotional activity and improvements to the service we will look to achieve our target.

Environment & Public Protection

- Recycling performance this year is affected by the Environment Agency guidance preventing leaves collected via Street Cleansing from being composted. BFC has taken part in a leaf trial alongside its re3 partners and leaves have been collected from footways away from roads to be analysed for contamination.

Significant changes in risk from departmental risk register

Environment & Public Protection

- Regulatory services has lost two established officers, one moving for career purposes and the other to travel in the Far East. A recruitment process has started together with backfilling through a contractor but the team will be significantly under resourced during the final quarter.
- Inspections have shown that areas of the strategic road network have been damaged by the unexpectedly prolonged rainfall endured throughout the year. The foundation layers of some roads are saturated and surface failures, which have been repaired, have followed. The sites are being closely monitored with a view to undertaking more extensive structural repairs as soon as practicable.

Planning & Transport

- Building Control reports that the upcoming Sustainable Urban Drainage Systems (SuDS) service is still being developed and will impact on Building Control, and several consultations are out regarding changes to the Building Regulations, mostly technical, but some potential service delivery changes.
- Uncertainties arising from changes to the planning system have the potential to result in increased numbers of applications going to public inquiry in the coming year with consequential resource pressures.

Highlight of significant customer feedback and inspections

Environment & Public Protection

- BFC has worked with a local neighbourhood group to remove graffiti on private garage blocks near the train line at Martins Heron. Ringway gave their time free of charge to undertake this work as part of their corporate social responsibility and 3M donated a new graffiti removal product free of charge and are promoting the work of the group as well as their product. Plants were donated by Oaktree nursery and Landscape Services to screen the newly cleaned walls to deter graffiti and compost was donated by Shorts Services of Planners Farm. Residents have been able to purchase low cost fence paint for their own fences from 'The Green Machine' Community Repaint scheme. Network Rail has also painted over old graffiti on their railway bridge over Allsmoor Lane. The result is a transformation of the area with residents saying that they now feel more comfortable walking their dogs in the area as they had previously felt intimidated by the graffiti.
- Our test purchasing regime has surprisingly identified a failing in a local betting shop located close to a higher education establishment. Our under age volunteer was able to place a bet. Working with the company and the Gambling Commission actions have now been taken to prevent a recurrence. Thankfully the majority of premises were compliant.
- A local resident pleaded guilty to charges under the Trade Marks Act, General Product Safety Regulations and Toy Safety Regulations at Slough Magistrates Court on 19 October 2012. Fines and costs totalling £2,500 were ordered to be paid by the defendant who had sold counterfeit and unsafe goods through a temporary Christmas shop in Bracknell Town Centre during November and December 2011.

Significant changes in service use and associated financial impact

Environment & Public Protection

- A number of improvements have been completed at Easthampstead Park Cemetery & Crematorium that helps ensure we retain our reputation for quality.
- A safety issue has arisen that has necessitated that we cease using recycling boxes from April 2013. This may affect some residents on sack collections. Residents are being informed in January and additional small blue bins have been ordered at an additional cost of £21,500.
- The last new refuse vehicle required under the terms of the new refuse contract has been delivered. This vehicle has the ability to undertake a range of tasks and provides greater flexibility for the service. All waste collection trucks have a name and this new one has been named 'Dotty'. The road sweepers have also been named. Doing so aids the public if they need to report a problem arises.

Section 2: Department Indicator Performance

Ind Ref	Short Description	Previous Figure Q2 2012/13	Current figure Q3 2012/13	Current Target	Current Status	Comparison with same period in previous year
ENVIRONMENT & PUBLIC PROTECTION						
NI184	Percentage of food establishments in the area which are broadly compliant with food hygiene law (Quarterly)	95	94	90		
NI191	Residual household waste per household (Quarterly)	331	Q2 Reported in Q3 – always quarterly delay	484		
NI192	Percentage of household waste sent for reuse, recycling and composting (Quarterly)	41.8%	Q2 Reported in Q3 – always quarterly delay	42.0%		
NI193	Percentage of municipal waste land filled (Quarterly)	23.14%	Q2 Reported in Q3 – always quarterly delay	25.00%		
NI196	Improved street and environmental cleanliness - - fly tipping (Quarterly)	2	3	2		
L006.1	Number of highways service requests (Quarterly)	1,138	1,201	1,063		
L006.2	Number of highways service requests outstanding at quarter end (Quarterly)	152	91	250		
L021.1	Number of environmental health service requests (Quarterly)	912	1,158	750		
L021.2	Percentage of environmental health service requests received which are outstanding (Quarterly)	19.7%	23.8%	25%		
L022	Percentage of licensing service requests per quarter completed within 28 days (Quarterly)	99%	98%	95%		
L023	Percentage of trading standards service requests per quarter completed within 28 days (Quarterly)	92%	91%	85%		
L128	Number of reported missed collections of waste (Quarterly)	121	98	180		
L146.1	Percentage of borough where environmental cleanliness falls below EPA standard - Litter (Quarterly)	0.42%	0.42%	1.00%		
L146.2	Percentage of borough where environmental cleanliness falls below EPA standard - Detritus (Quarterly)	2.50%	3.13%	3.00%		
L146.3	Percentage of borough where environmental cleanliness falls below EPA standard - Graffiti and Fly posting (Quarterly)	0.00%	0.00%	1.00%		
L147	Percentage of environmental services contract inspections where quality meets the standard (Quarterly)	97.90%	99.79%	98.40%		
LEISURE & CULTURE						
L002	Number of sessions by customers on computers in libraries (Quarterly)	25,453	35,495	53,925		
L003	Number of visits to leisure facilities (Quarterly)	1,192,548	1,641,716	1,500,000		

L015	Number of attendances for junior courses in leisure (Quarterly)	66,392	102,592	98,000		
L016	Number of contacts through the Young People in Sport scheme (Quarterly)	23,900	39,400	41,000		
L017	Number of web enabled transactions in libraries (Quarterly)	24,357	60,304	43,950		
L018	Number of web enabled transactions in leisure (Quarterly)	17,533	24,986	15,000		
L019	Number of items borrowed from library service (Quarterly)	269,993	385,783	437,475		
L020	Number of people enrolled in the Leisure Saver Scheme (Quarterly)	549	572	520		
L035	Income from Leisure Facilities (Quarterly)	5,435,000	7,301,000	7,200,000		
L151	Number of visits to libraries (Quarterly)	240,671	291,223	330,000		

PERFORMANCE & RESOURCES

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)	100.0%	100.0%	95.0%		

PLANNING & TRANSPORT

NI168	Principal roads where maintenance should be considered (Annually)	8%	8%	7%		
NI169	Non-principal classified roads where maintenance should be considered (Annually)	8%	8%	6%		
NI047	People killed or seriously injured in road traffic accidents (percentage change)(Quarterly)	-13.90%	-13.90%			
NI154	Net additional homes provided (Quarterly)	157	257			
L008	Number of planning applications received to date (Quarterly)	291	320			
L009	Number of full search requests received (Quarterly)	357	291			
L014	Number of people slightly injured in road traffic accidents (percentage change)(Quarterly)	-3.30%	-4.60%			
L046	Percentage of full searches answered in 10 working days (Quarterly)	100%	100%			
L048.1	Number of days overrun on streetworks projects - statutory undertakers (Quarterly)	33	25			
L048.2	Number of days overrun on street works projects - BFC Contractors (Quarterly)	5	43			

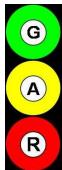
The following are annual indicators that are not being reported this quarter:

Ind Ref	Short Description
NI197	Improved local biodiversity -- proportion of local sites where positive conservation management has been or is being implemented (Annually)
NI154	Net additional homes provided (Annually)

NI167	Congestion - average journey time per mile during the morning peak (Annually)
L160	Supply of ready to develop housing sites (Annually)

Traffic Lights

Compares current performance to target



On, above or within 2.5% of target



Between 2.5% and 7.5% of target



More than 7.5% from target

Performance Trend

Identifies direction of travel compared to same point in previous year



Performance has improved



Performance sustained



Performance has declined

Section 3: Complaints

Complaints received

Stage	No. rec'd Q1	Nature of complaints (bulleted list)	Action taken and lessons learned (bulleted list)
New Stage 2	1	1. Complaint about a planning application.	1. Reviewed by committee and small variation agreed and communicated back by Director.
New Stage 3	0		
New Stage 4	1	1. An ongoing complaint regarding the charging for brown bins has been escalated to Stage 4.	1. The Chief Executive has responded.
Ombudsman	0		

Section 4: People

Staffing Levels

	Staff in Post	Staffing Full Time	Staffing Part Time	Total Posts FTE	Vacant Posts	Vacancy Rate
Directorate	8	8	0	8	0	0.00%
Environment & Public Protection	97	84	13	92.16	5	4.90%
Leisure & Culture	370	157	213	251.21	34	8.42%
Performance & Resources	31	26	5	29.14	0	0.00%
Planning & Transport	87	60	27	78.13	8	8.42%
Department Totals	593	335	258	458.64	47	7.34%

Overall the vacancies have decreased by one since last quarter. Planning and Transport has decreased by three; Environment & Public Protection has increased by two; Directorate, Leisure & Culture and Performance & Resources have all remained the same.

The vacancy rate has decreased from 7.58% to 7.34% compared to last quarter.

We have been successful in recruiting to a number of vacancies including Apprentice Clerk of Works (Traffic) and Trainee Assistant Chef. We have also filled a number of customer facing roles in Leisure.

The number of vacancies has decreased by one compared to the same quarter last year, and the vacancy rate has decreased from 8.47% to 7.34% compared to the same quarter last year.

Staff Turnover

For the quarter ending	31 December 2012	1.54%
For the last four quarters ending	31 December 2012	5.77%

Total voluntary turnover for BFC, 2011/12: 12.69%

Average UK voluntary turnover 2011: 9.3%

Average Public Sector voluntary turnover 2011: 6.7%

(Source: XpertHR Staff Turnover Rates and Cost Survey 2012)

N.B Staff turnover figures have been amended from Q2 onwards to show only voluntary turnover (excluding redundancies and fixed term contracts), therefore annual comparisons with previously published data are not possible.

The turnover rate for this quarter has increased from 1.2% to 1.54%

There were 9 leavers this quarter. Of those, 8 individuals resigned to move to new roles and 1 retired.

Sickness Absence

Staff sickness – 1 October 2012 to 31 December 2012

Section	Total staff in Post	Quarter 2 Number of days sickness	Quarter 2 average per employee (people in post)	2012/13 Projected average per employee (people in post)
Directorate	8	2	0.25	2.42
Environment & Public Protection	97	210.5	2.17	8.25
Leisure & Culture	370	557	1.46	5.11
Performance & Resources	31	23	0.74	2.04
Planning & Transportation	87	274.5	3.16	10.42
Department Totals (Q3)	593	1050	1.80	
Department Totals (11/12)		2759		6.20

Note: Projected average sickness per employee is calculated by adding together the average per person for Q1, Q2 and Q3, dividing by 3 and multiplying by 4

Comparator data	All employees, average days sickness absence per employee
Bracknell Forest Council 11/12	5.64 days
All Local Government Employers 2011	8.1 days
All South East Employers 2011	6.4 days

(Source: Chartered Institute of Personnel and Development Absence Management survey 2012)

The above figure of 1050 days includes 18 employees with long term sickness, which totals 590 days for the quarter. This accounts for 56.2% of all absence which is an increase on last quarter (52.9%) but a decrease on the same quarter last year (54.1%). This included:

- 9 employees in Leisure and Culture – 274 days (6 employees, 230 days last quarter)
- 3 employees in Environment & Public Protection – 106 days (2 employees, 42 days last quarter)
- 6 employees in Planning & Transport – 210 days (4 employees, 161 days last quarter)

The total number of sickness days this quarter has increased by 231 days compared to last quarter. The most notable changes this quarter are in: Environment & Public Protection which has increased by nearly double (91.5 days). This is mainly due to three individuals who were on long term sick during the quarter, two of which have since returned to work; Performance and Resources which has increased by 15 days due to a number of individuals taking time off for short-term absences; and Leisure & Culture which has increased by around one-sixth (69.5 days) which is mainly due to a number of individuals who were on long-term sick this quarter, four of which have since returned and two are due back in January 2013.

Average projected sickness for the year has increased from 5.84 days per person to 6.20 days per person compared to last quarter, and from 5.33 days per person for this quarter last year.

Managers are working 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 sub-actions, supporting the Key Actions contained in the Environment, Culture & Communities Service Plan for 2012/13. This contains 46 actions to be completed in support of 11 Medium Term Objectives. Annex A provides detailed information on progress against each of these sub-actions:

Of the 46 Actions, 27 are on schedule (G), 7 have been completed (B), 2 are currently not applicable (NA), 1 is causing concern (R) and 9 were showing some concern of falling behind schedule (A).

The 10 actions that are causing concern are:

1.8.1 Implement second phase of improvements to Town Centre car parks	(R)	This year's workplan will not be completed this year and is being retendered with the intention that both years work will be undertaken as one contract
1.7.3 Support and help develop Registered Social Landlord (RSL) proposal for residential developments at Stanley Walk/Jubilee Gardens	(A)	No updates to report
1.8.7 Develop a new masterplan for Bracknell Town Centre Southern Gateway	(A)	Remains on hold
2.5.1 Continue to prioritise enforcement action applying resources available to most serious cases	(A)	Priorities on the Development Management service under review in light of the Government's recent announcement to re-introduce performance targets on planning applications coupled with increased numbers of planning appeals going to public inquiry.
3.4.1 Support site managers to install energy efficiency measures	(A)	£50k allocated for schools energy efficiency measures during 2012/13 withdrawn. Support to other budget holders ongoing.
3.4.2 Review and if necessary replace the Council's building energy management systems	(A)	Review in progress.
3.5.2 Assess feasibility of renewable energy systems at selected council and school sites	(A)	Capital funding bid submitted for replacement CHP plants at Bracknell Leisure Centre and Coral Reef. Quotation received for feasibility study for gas CHP v Biomass boilers for possible RE:FIT energy performance contract.
3.6.2 Support introduction of the Green Deal and Energy Company obligation	(A)	Draft regulations and guidance published. Discussions held with local providers to commence marketing scheme in January 2013
6.6.2 Improve Bracknell Leisure Centre by building a new multipurpose hall and extending the existing gym	(A)	This project is being led by the surveyors section. They have to ensure that the project meets the BRE standard for new buildings. Tendering of the project has been carried out and a contractor has been selected. The programme produced indicates that the work will be underway by the 07th January 2013 and completed in the spring of 2013.
10.1.4 Promote the Disabled Facilities Grants and flexible Home Improvement Loan Schemes	(A)	In Q3, 17 grants have been approved with a value of £109,716 and 26 homes have been adapted for disabled persons to assist them living within their own home. The total number of homes adapted in 12/13 is 65 and the spend is £425,414 from a budget of £684k, with a further £67k committed but not yet spent. 3 flexible home loans were awarded in Q3 to a value of £11,500 and 1 application is still being considered. There will be significant further commitments in the coming quarter however the nature of the process and the time necessary to turn an application into a finished project means that a number of those commitments will not be completed by year end and payment will become due in 13/14.

Section 6: Money

Revenue Budget

The original cash budget for the department was £36.236m. Net transfers of £2.392m have been made bringing the current approved cash budget to £33.844m. A detailed analysis of the budget changes this quarter is available in Annex B Table 1.

The forecast outturn for the department is £33.407m (£0.437m under the current approved cash budget). A detailed analysis of new variances this quarter is available in Annex B Table 2.

Capital Budget

The Committee's capital budget for the year was set at £8,621,000. This included £3,931,000 of externally funded schemes. A carry forward from 2011/2012 of £4,571,800, a virement of £245,000 from Corporate Services for the Bracknell Library Refurbishment scheme and EDRMS, additional grants of £42,000 for Real Time Passenger Information, £138,000 for Local Sustainable Transport, £108,000 for a Recycling Incentive Scheme and an additional £43,400 for Disabled Facilities, additional section 106 monies of £50,000 for the railway station and virements of £77,500 from revenue for green & blue bins and leachate tank and £4,904,800 to Adult Social Care, Health & Housing for the Housing Schemes, gives an available spend of £8,991,900.

The department currently anticipates 87.8% 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
Solar PV Panel – Bracknell Leisure Centre & Coral Reef	(22.9)	Supplier price was lower than that estimated.
Cemetery & Crematorium – Mercury abatement scheme	(40.8)	The first year maintenance cost, which was included in the budget, has to be charged to revenue not capital.
Waste Collection Contract - Vehicles	9.0	Cost of the vehicle was higher than estimated.
Binfield Nursery - Relocation	11.0	Costs of relocation are higher than estimated.
Local Safety Schemes	(8.0)	Some schemes have cost less than was estimated.
Bus Stop Improvements Northern Parishes	(45.5)	Church Road scheme now unlikely to proceed due to local opposition.
Lottery Projects Funding	(15.0)	This budget was for a Project Officer which is no longer required.

Scheme	Over/Under Spend £000	Comments
GIS Upgrade	5.4	The cost of upgrading the system is higher than originally estimated.
Libraries – Replacement of Software for public PC's.	(7.2)	The cost of the software was lower than estimated.

Section 7: Forward Look

ENVIRONMENT & PUBLIC PROTECTION

Emergency Planning & Business Continuity

- Assessing the impact and integrating public health emergency plans.
- Developing first draft of the Local Flood Risk Management strategy for submission via the Executive Work Programme prior to public consultation and publication.
- Review and amend the corporate Business Continuity plan in light of the officer exercise in October 2012. Work with ICT to identify system priorities and support the implementation of the disaster recovery project.
- Deliver senior officer training.

Environmental Services (Inc Waste, Street Cleansing and Landscape)

- Preparations continue for the implementation of the Blue Bin Incentive Scheme in April.
- A Borough-wide spring clean is planned in March in partnership with neighbouring Councils.
- Residents who wish to continue with their brown bin collections will need to have paid the annual collection fee by mid-March. 4382 residents had paid by the end of Quarter 3.
- The specifications for the tendering of Landscape and Street Cleansing contracts will be completed in Quarter 4.

Highways Asset Management

- The Borough has been awarded an additional £259k for highway maintenance in the Chancellor's autumn statement. This extra funding will assist in our work to improve the condition of the highway network.
- Efforts continue to recruit staff members to fill vacant posts. A new staff member is due to join the team in February to cover the new duties imposed by the Floods and Water Management Act.
- Future capital works programmes covering the next two years will be presented to the Executive as part of the normal LTP approval process.

Regulatory Services (Trading Standards, Licensing, Environmental Health)

- Officers have worked with local care homes with a view to raising nutritional awareness and standards. Tests have been conducted and the results will be received shortly. Hopefully these will demonstrate improvement and for some care homes progress towards attainment of the Catering for Health Award.
- A protracted case of nuisance created by bonfires is expected to be concluded in the next quarter. Following dismissed appeals by a resident against the issue of a Notice under the Environmental Protection Act by the Council firstly to the Magistrates Court and then the Crown Court, an application has now been made to the High Court for a Judicial Review of the case.

Cemetery & Crematorium

- Two large screens have been installed within the Crematorium Chapel to allow for visual tributes.
- Commencement of works to improve the Chapel exit area where the large raised flower bed is crumbling and needs to be refurbished along with the creation of a living wall/rockery area to be visual to those exiting the Chapel.
- Change of use of room from Music room (currently used to prepare daily music for Chapel services) to an area for the public to view the service if they have had to leave the Chapel due to crying children/babies or upset. Existing audio visual screens will remain in the music room to enable the public to view services. Music for daily services will now be prepared in the main office.

LEISURE AND CULTURE

Libraries

- Continue works to enhance Bracknell and Binfield Libraries.
- Seek approval for plan to enhance Crowthorne Library using S106 funding.

Leisure

- All major leisure facilities will re-open after Christmas closures apart from Coral Reef which will remain closed for maintenance up to the beginning of February.
- Spring term courses will get underway.
- Preparation for the Bracknell Half Marathon on 28th April will continue.

Parks and Countryside

- **South Hill Park** - the lead contractor is due to finish on site by the end of March 2013. Additional restoration works are now complete and included woodland understorey planting and two sets of gates in the front courtyard. Improved play provision to the north of the park is due for completion in January and a new floating fountain in the South Lake is due to be installed. This is designed to replicate the original fountain feature with a single 6m high jet of water.
- **Lily Hill Park** - the potential of using Lily Hill Lodge to improve the educational and community use of the Park is being investigated. Alternative use of the Lodge would be achieved within existing budgets and / or with S106 or grant funding.
- Preparations for PAWS in the Park (an event to promote responsible dog ownership) are underway with the event scheduled for Saturday 27th July, 2013.
- **Parks Photo Competition 2012** - an exhibition of the best entries from this year's colour themed 'red, white and blue' competition will take place at South Hill Park's Community Gallery between 9 February and 7 April 2013.
- **Quality Awards** - green Flag applications will be made for Pope's Meadow, Lily Hill Park, Shepherd Meadows (jointly with Sandhurst Memorial Park) and South Hill Park at the end of January. The landscape contractor also intends to enter South Hill Park for the BALI Awards 2013 (British Association of Landscape Industries).
- **Trees** - The Tree Team is monitoring government advice on the threat to the Borough's landscape posed by 'Ash Die-back' disease and is co-ordinating the Council's response. In spring any evidence of the disease within the Council's tree-stock will be addressed and managed whilst up-dating & maintaining information on the public website to maintain public awareness and involvement.
- After a trial period using software (Uniform) to successfully manage applications for works to protected trees, from early January the applications will be made publicly accessible for comment and consultation.
- **Public Rights of Way** - the updated Definitive Map and Statement is due to be published this quarter. Hard copies will be made available in Bracknell Central Library and at Time Square reception.
- The Traffic Regulation Order (TRO) for the temporary closure of the Devil's Highway (Crowthorne Restricted Byway (RB) 12) has been extended for another 3 months so that Scottish and Southern Energy can finish installing the 33V underground electrical cable. During this time the RB will be closed to carriage drivers and there will be a temporary diversion for walkers, cyclists and horse riders on Forestry Commission owned land.
- **Parks and Open Spaces Strategy and Site Quality Improvements Programme** - the new Parks and Open Spaces Strategy was approved in October. Paper copies will be ready for distribution in February/March. A key priority is to sustain and raise

quality standards, to be funded using developer contributions (Section 106). A costed plan has been identified for the next 2 years which allocates £345,000. 14 sites have been identified for improvement in 2013/14.

Westmorland Park: Detailed designs are near completion and site improvement works are due to begin. This includes new paths and improved circulation, signage and interpretation, improving links to Hayley Green Wood, making the entrances more welcoming, larger areas of wildflower meadow and improving the landscape setting of the car park and pavilion.

Snaprails Park: Allocation of S106 contributions to fund site works to improve recreation, biodiversity and landscape value of Snaprails Park has been approved through the Executive Work Plan. Site works will raise quality standards for this park. This includes leat/stream restoration, woodland management, tree works, new signage and interpretation, new furniture and access improvements.

- **Thames Basin Heaths and Suitable Alternative Natural Greenspaces (SANGs) -** draft designs are being drawn up for the interpretation and waymarking project at Englemere Pond and a company has been contracted to provide a new timber decked viewing platform and seating adjacent to the lake. A SANGs ranger is due to be recruited to help facilitate site improvement works at this and other SANGs sites.

Pope's Meadow is now a Suitable Alternative Natural Greenspace (SANG) as part of the Thames Basin Heaths Avoidance and Mitigation Supplementary Planning Document (SPA SPD). A SANG plan has been written in consultation with Natural England to outline enhancements to attract visitors away from the SPA. This plan has subsequently been approved at Director level. SANG enhancements are funded by developer contributions and are therefore dependant on the timing of development taking place.

- **Staff College** - the building of the combined pavilion and community centre at the Staff College site is due to begin Feb/March time. The pavilion and associated outdoor recreational facilities should be available for public use towards the end of 2013.
- **Jennett's Park** - the lease for the open space should be completed this quarter. This 34 hectare site has been named Peacock Meadows. On handover to the Council, a countryside ranger will be responsible for the site and Landscape Services will carry out routine maintenance tasks. New interpretation boards will be installed with a site map and information about wildlife and management.
- **Wykery Copse** - the public open space is due to be transferred soon. Discussions are underway to ensure appropriate commuted sums are provided to fund future maintenance.

PERFORMANCE & RESOURCES

Business Systems

- The web team will be converting popular pdfs on the council's website to online forms and integrating a selection of existing online forms with the council's payment system. They will also be shortening existing online forms to improve usability. They will continue to develop website content and use of the rotating features on landing pages to market and promote services.
- The GIS Team will evaluate a new version of GIS software in Test and manage a major project to complete the capture of landscape inventory information while continuing to fulfil map requests.

- The business support team will be upgrading the public pc software used in the libraries and begin the upgrade of the Oracle database supporting the Uniform IT system used by development management land charges and building control. The team will also be managing the configuring and testing of the link between M3, the IT system used by Environmental Health, Trading Standards and Licensing, and the corporate document management system.
- The trees team administrator, along with the tree officers, will be dealing with the expected increase in tree enquires and comments now that the TPO application process is available via public access.
- The document management team will continue their work on back scanning projects to reduce the amount of physical storage required in Time Square before the accommodation moves begin.
- The P & R administrator will be rolling out new mobile phones to officers in ECC who will begin flexible and mobile working in January, as part of the Time for a Change programme, and training colleagues to help deal with the expected increase in queries.

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 2013/14 capital and revenue budgets.

Human Resources

- Further work will be undertaken with Leisure Managers on implementing the recommendations of the NSPCC safeguarding review and Section 11 audit
- The third mentoring scheme will begin
- Work will be undertaken to continue improving the management of stress cases.
- A network event will be organised for middle managers

E+ Smartcard

- The Rewards Recycling Project solution will be tested prior to implementation in April 2013.
- Registering residents for the Rewards Recycling Project will start.
- The e+ cardholder database will be cleansed to remove the records of cardholders whose card has not been used electronically for 5 years
- A solution will be developed to allow card readers to check if a bus pass is faulty or not
- Work on developing Android tablets to act as e+ card readers at external leisure sites will move into the testing stage
- Work to introduce prepaid debit functionality onto the e+ card will continue

Contracts

- The Public Realm 2014 Procurement Plans will be signed off in January and the OJEU notice for the tender will be published in February. Pre-Qualification Questionnaires (PQQs) will be received from interested suppliers by the end of March. Work on Invitation to Tender documents will continue throughout Quarter 4.
- Short term (one year) tenders for two subsidised bus services will be completed within Quarter 4. The full EU procurement process for longer term contracts for all subsidised scheduled bus services will be started, with award due early in 2014.

Performance management

- Work on developing the department's Service Plan for 2013-2014 will continue during Quarter 4 with final publication in April 2013.

PLANNING AND TRANSPORT

Building Control

- Officers will continue to work with BRP as we move the town centre project forward.
- Due to a recent retirement and current issue surrounding long term sickness, the Building Control team are operating with limited staff numbers and are working very hard to cover workload, at a level which is unsustainable over the long term. It is hoped that an issue surrounding the recruitment process will be resolved swiftly so that recruitment to replace the retired member of the team can take place.
- Work will begin to implement recently confirmed changes to the Building Regulations.

Development Management

- Work will continue with other Berkshire Councils, Swindon and Oxford in comparing performance data, including the latest information obtained from a time recording exercise conducted in the last quarter.
- The coming quarter will see the service dealing with a number of major planning applications on sites included within the SADPD as well as dealing with a number of public inquiries in relation to contentious sites.
- Using the performance management data, an analysis will be undertaken of the service capacity of development management to deal with the competing demands falling on it in terms of the Council's expectations for effective enforcement, defending the Council's position at public inquiries and dealing with a number of large scale applications all to be seen in the context of the re-introduction by Government of performance targets, sanctions for LPAs who fail to deliver and continuing limitations on additional resources.

Highway Network Management

- Work will continue on evaluating the viability of Bracknell Forest Council operating a permit scheme under the Traffic Management Act 2004. Options are being explored about running a common permit scheme throughout Berkshire or the South East Region.

Transport Management Section

- A number of traffic & safety schemes will be completed (subject to approval) including speed management work within Forest Road and safety improvements at Pigeonhouse Lane/Lovel Road. A Traffic Regulation Order in relation to the next phase of 20mph Speed Limits on residential roads will have been implemented.
- Further Integrated Transport schemes are due to be completed over the next few months including:
 - Skimped Hill Lane roundabout improvements:
 - Stoney Road/Wokingham Road junction improvements:
 - Beehive Road footway/cycletrack improvements:
 - Forest Road footway link adjacent to Stag and Hounds pub, Binfield.

Annex A: Progress on Service Plan Actions

MTO 1: Re-generate Bracknell Town Centre				
Sub-Action	Due Date	Owner	Status	Comments
1.3 Deliver the framework which enables regeneration of Bracknell Town Centre.				
1.3.1 Work with BRP and other proponents to gain planning permissions to deliver town centre regeneration.	31/03/2013	ECC		Determination of S73 Application delegated by Planning Committee to Head of DM pending assessment of impact on newly listed war memorial.
1.5 undertake highway improvement works including work at Twin Bridges to enhance accessibility to the town centre				
1.5.1 Transport modelling work to support our growth corridors work	30/10/2013	ECC		Transport modelling being used to develop specific schemes within our growth corridors, including: Twin Bridges roundabout improvements.
1.5.2 Design improvements to Bracknell Bus Station, Urban Traffic Control (UTC) systems	31/03/2013	ECC		Bus station design agreed - awaiting funding arrangements to be in place and the town centre legal agreement to be completed.
1.7 Promote residential development in the town centre, where viable, to take pressure off of our countryside to deliver housing				
1.7.3 Support and help develop Registered Social Landlord (RSL) proposal for residential developments at Stanley Walk/ Jubilee Gardens	31/03/2013	ECC		No updates to report
1.8 Deliver high quality public realm and public spaces				
1.8.1 Implement second phase of improvements to Town Centre car parks	31/03/2013	ECC		This years workplan will not be completed this year and is being retendered with the intention that both years work will be undertaken as one contract
1.8.2 Complete Public Spaces Strategy	31/03/2013	ECC		The Public Spaces Strategy has been completed.
1.8.3 Complete Town Centre Public Art Strategy	31/03/2013	ECC		Draft text completed - to be checked and amended and graphics added.
1.8.7 Develop a new masterplan for Bracknell Town Centre Southern Gateway	31/03/2013	ECC		Remains on hold
1.9 Implement an Accommodation Strategy to rationalise the number of buildings used by the Council				
1.9.5 Undertake the staff moves within or into Time Square to facilitate the major refurbishment project	31/03/2013	ECC		Plans for the interim and final moves have been reviewed and agreed. The refresh of IT equipment for staff has been implemented and mobile phones for homeflex and free workers will be allocated from January 2013.
MTO 2: Protect communities by strong planning policies				
Sub-Action	Due Date	Owner	Status	Comments
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 (expected to run from 2016-2031)				
2.1.1 Successfully defend the Site Allocations Development Plan Document (SADPD) at examination and adopt	31/03/2013	ECC		First two sets of hearing sessions completed. Indication that with modifications plan may be found sound. Schedule of modifications to be submitted to Inspector in January.
2.1.2 Develop proposals to review the core Strategy/Local Plan Review – for the period after 2016 in	31/03/2013	ECC		Updated LDS approved in October. Local Plan scheduled for adoption in 2017.

line with NPPF				
2.1.3 Publish Planning Guidance for Major Growth Sites i.e. Masterplan for South Warfield	31/03/2013	ECC		Formal allocation of site being taken forward within SADPD. Continuing to work with developers including on masterplanning with development consortium.
2.2 Develop robust evidence to ensure new development delivers the infrastructure priorities for the Borough				
2.2.1 Complete and consult on draft charging schedule for the community infrastructure levy.	30/06/2013	ECC		Some further work on strategic sites completed. Additional work required to produce final viability report and satisfy requirements of new CIL guidance.
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				
2.3.1 Infrastructure Delivery Plan developed as part of SADPD – submission to Secretary of State	30/06/2012	ECC		Updated IDP submitted in advance of SADPD examination hearings.
2.3.2 Negotiate s106 agreements on appropriate sites.	31/03/2013	ECC		S106 contributions continue to be secured from relevant developments. Community Infrastructure Levy will replace some S106 and work is progressing on its introduction.
2.4 Continue to protect our green belt and avoid coalescence of existing communities consistent with the NPFF				
2.4.1 Continue to protect our green belt and avoid coalescence of existing communities consistent with the NPFF	30/06/2013	ECC		Modifications to SADPD include proposed settlement boundaries for strategic urban extensions to provide greater certainty on retained buffers between settlements. Defended Council's position against proposals to develop green belt sites at SADPD examination.
2.5 Take strong enforcement action against those that do not comply with planning law				
2.5.1 Continue to prioritise enforcement action applying resources available to most serious cases	31/03/2013	ECC		Priorities on the Development Management service under review in light of the Government's recent announcement to re-introduce performance targets on planning applications coupled with increased numbers of planning appeals going to public inquiry.
MTO 3: Keep Bracknell Forest clean and green				
Sub-Action	Due Date	Owner	Status	Comments
3.1 Maintain our open spaces to a high standard				
3.1.1 Maintain our green flag status on the 3 existing sites.	31/12/2012	ECC		Lily Hill Park, Pope's Meadow and Shepherd Meadows (jointly with Sandhurst Memorial Park) have successfully achieved Green Flag Awards
3.1.2 Maintain litter levels across the whole Borough to the appropriate EPA standard	31/03/2013	ECC		There is a new monitoring regime for the Street Cleansing contract and so far target is being achieved.
3.1.3 Take appropriate enforcement action against those that do not comply with environmental legislation " eg flytipper	31/03/2013	ECC		41 complaints have been received concerning environmental crime, 8 cases are still being investigated - training has been given to partners to improve evidence collection from fly tips. Joint working through the Cleaner Borough Group has identified other solutions as an alternative to direct enforcement in certain circumstances.
3.2 Complete the transformation of the grounds at South Hill Park				
3.2.1 Complete the transformation of the grounds at South Hill Park	31/03/2013	ECC		As previously highlighted, additional works are being implemented on site including upgrading play provision for older children to the north of the park, restoring gates to the front of house

				and understory planting in the woodland. This work is almost complete with contractors due to vacate the site by the end of March 2013.
3.3 Increase the amount of green space that is accessible to residents				
3.3.1 Transfer land into public ownership including Jennet's Park, Kingsoak and The Parks	31/03/2013	ECC		The countryside park at Jennet's Park, Peacock Meadows, is due to be transferred shortly. The transfer documents are ready for signing with completion due in the next month. Planning consent is in place for construction of the new combined pavilion / community centre at The Parks and the main active open space at Jennet's Park. The indication is that these sites will be available for transfer from spring / summer 2013.
3.4 Reduce energy consumption in Council buildings				
3.4.1 Support site managers to install energy efficiency measures	31/03/2013	ECC		£50k allocated for schools energy efficiency measures during 2012/13 withdrawn. Support to other budget holders ongoing.
3.4.2 Review and if necessary replace the Council's building energy management systems	28/02/2013	ECC		Review in progress.
3.5 Increase the use of energy from sustainable sources				
3.5.1 Install solar PV at Bracknell Leisure Centre	30/04/2013	ECC		The solar PV panels at the Bracknell Leisure Centre have been installed. They are now producing electricity which fluctuates with the solar intensity. The project is also producing a saving on carbon dioxide emissions against electricity supplied by the grid. The amount produced and CO2 savings are displayed on a metre in the reception area at Bracknell Leisure Centre for all to see.
3.5.2 Assess feasibility of renewable energy systems at selected council and school sites	30/11/2012	ECC		Capital funding bid submitted for replacement CHP plants at Bracknell Leisure Centre and Coral Reef. Quotation received for feasibility study for gas CHP v Biomass boilers for possible RE:FIT energy performance contract.
3.6 Help people improve the energy efficiency of their homes				
3.6.1 Promote free loft and cavity wall insulation available under the Carbon Emission Reduction target	31/12/2012	ECC		149 cavity wall measures and 130 loft insulation measures installed in Q3 2012. 911 cavity wall measures and 947 loft insulation measures installed in total Q1-Q3 2012. Carbon Emission Reduction scheme closed end of December 2012.
3.6.2 Support introduction of the Green Deal and Energy Company obligation	30/11/2012	ECC		Draft regulations and guidance published. Discussions held with local providers to commence marketing scheme in January 2013
3.7 Help people to get their energy from sustainable sources				
3.7.1 Promote renewable energy systems to local residents	31/03/2013	ECC		32 solar PV installations in Borough Q3 2012. Total 443 solar PV installations in Borough since April 2010.
3.7.2 Support the Thames Valley Vision smart grid project	31/03/2013	ECC		Overall project on schedule. Low carbon advisory centre opened on 15th December 2012 in Charles Square.
3.8 Monitor and respond to the impact of severe weather conditions				
3.8.1 Implement water conservation measures wherever possible	31/03/2013	ECC		Drought measures negated by extreme rainfall. No further action required.
3.8.2 Implement Winter Response Plan if required	28/02/2013	ECC		No reason to implement winter service plan during this period.
MTO 6: Support Opportunities for Health and Wellbeing				
Sub-Action	Due Date	Owner	Status	Comments

6.6 Support sports activities and facilities within the borough				
6.6.1 Facilitate the Olympic torch relay	30/06/2012	ECC		The Bracknell section on Day 53 of the Olympic Torch Relay was successfully delivered.
6.6.2 Improve Bracknell Leisure Centre by building a new multipurpose hall and extending the existing gym	31/03/2013	ECC		This project is being led by the surveyors section. They have to ensure that the project meets the Breham standard for new buildings. Tendering of the project has been carried out and a contractor has been selected. The programme produced indicates that the work will be underway by the 07th January 2013 and completed in the spring of 2013.
6.7 Recognise the value libraries play in our communities				
6.7.1 Enhance Bracknell Library by bringing the lower ground floor into public use and general refurbishment	31/03/2013	ECC		Enhancement of library completed. Lower ground floor is accessible to the public and includes additional lending and seating, refreshments and a youth area. A platform lift travels through all three floors and a public toilet with facilities for the disabled and a baby changing area has been installed on the main lending floor. Automatic doors throughout the public area have been added to increase accessibility.
6.7.2 Enhance Binfield Library	31/03/2013	ECC		Meetings have been held with suppliers and building surveyors to progress the plans after the completion of Bracknell Library's enhancement in December 2012.
6.7.3 Replace public PCs in all libraries	30/09/2012	ECC		The install of the new Public PCs and associated software was completed in all libraries in September 2012.
6.8 Preserve and promote Public Health				
6.8.1 Monitor and report on air quality in the borough with particular reference to the implementation of the 2 current Air Quality Management Area (AQMA) action plan	31/03/2013	ECC		A public consultation was recently undertaken into a required extension to the existing Air Quality area. Work on the action plan continues and it is hoped to submit this to DEFRA later this year.
6.8.2 Promoting healthy eating and reducing incidents of food and water related disease	31/03/2013	ECC		BFC continues to support and develop the Catering for Health award. A total of 20 food business operators currently have this award. In addition to the routine food hygiene inspection work undertaken, a total of 55 confirmed cases of infectious disease were investigated, in addition to 5 cases of alleged food poisoning.
6.8.3 Improving health and reducing workplace risk through implementation of the Health and Safety Law Enforcement Plan	31/03/2013	ECC		In Q3 a total of 21 reportable accidents and 45 enquiries or complaints were received and investigated. 25 inspections were completed and provisions are in place to ensure that the annual target is met, including the use of a contractor to cover a period of maternity leave.
6.8.4 Reduce the opportunity for the purchase of age restricted products by undertaking a programme of test purchasing and educational visits.	31/03/2013	ECC		Test purchases of alcohol at previously failed retailers showed a remarkable improvement with only 1 sale. Children were asked to visit sun tanning premises in the borough to see if age checks would be made when they tried to access the tanning areas. 2 premises failed to carry out those checks and they have received further advice. Officers also conducted checks at 7 Gambling establishments to see if a child could place a bet. 1 premises permitted this and we worked with the Gambling Commission to change practices within that establishment.

MTO 8: Work with the Police and other partners to ensure Bracknell Forest remains a safe place, including work to:

Sub-Action	Due Date	Owner	Status	Comments
8.5 Improve the safety of our roads by improvements to the infrastructure and, where appropriate, by thorough speed enforcement				
8.5.1 Continue to work in partnership with Police through groups like Thames Valley Safer Roads Partnership to manage effective speed enforcement.	31/03/2013	ECC		Partnership work continues. Currently reviewing arrangements for future years.

MTO 9: Sustain the economic prosperity of the Borough

Sub-Action	Due Date	Owner	Status	Comments
9.2 Support the work of the Economic and Skills Partnership to sustain the local economy, in particular by co-ordinating the implementation of the Bracknell Forest Local Economic Development Strategy				
9.2.3 Through the Primary Authority Partnership and by working with local businesses enable their compliance with legislative requirements	31/03/2013	ECC		Our existing partnerships are working well. We have reached an advanced level in discussions with one new partner and hope to complete them in the next quarter.

MTO 10: Encourage the provision of a range of appropriate housing

Sub-Action	Due Date	Owner	Status	Comments
10.1 Ensure a supply of affordable homes				
10.1.4 Promote the Disabled Facilities Grants and flexible Home Improvement Loan Schemes	31/03/2013	ECC		In quarter 3, 17 grants have been approved with a value of £109,716 and 26 homes have been adapted for disabled persons to assist them living within their own home. The total number of homes adapted in 12/13 is 65 and the spend is £425,414 from a budget of £684k, with a further £67k committed but not yet spent. 3 flexible home loans were awarded in Q3 to a value of £11,500 and 1 application is still being considered. There will be significant further commitments in the coming quarter however the nature of the process and the time necessary to turn an application into a finished project means that a number of those commitments will not be completed by year end and payment will become due in 13/14.
10.1.5 Ensure appropriate standards of accommodation in the private rented sector through appropriate enforcement and support to landlords.	31/03/2013	ECC		90 service requests were received in relation to private sector housing. 9 houses in multiple occupation inspections have been undertaken, 5 new HMO licence applications have been received and 1 licence renewal has been received. 8 formal notices were served on landlords of properties.

MTO 11: Work with our communities and partners to be efficient, open, transparent and easy to access and to deliver value for money:

Sub-Action	Due Date	Owner	Status	Comments
11.8 implement a programme of economies to reduce expenditure				
11.8.8 Develop proposals to help the Council produce a balanced budget in 2013/14	31/03/2013	ECC		Budgets for 2013-14 have been identified and submitted.

Status Legend

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

Table 1 – Budget

	Net Original Budget 2012-13	Virements & Budget C/fwds	Current Approved Budget	Departments Projected Outturn	Variance Over/(Under) Spend	Variance This Period
	£000	£000	£000	£000	£000	£000
Director of Environment, Culture & Communities						
Director and Support	284	-56	228	228	0	
Training, Marketing, Research & Development	16	0	16	16	0	
	300	-56	244	244	0	0
Chief Officer Leisure & Culture						
Archives	109	0	109	109	0	
South Hill Park	439	4	443	443	0	
Community Arts & Cultural Services	2	0	2	2	0	
Parks, Open Spaces & Countryside	1,174	48	1,222	1,222	0	
Sports Development & Community Recreation	103	1	104	104	0	
The Look Out	79	36	115	115	0	
Edgbarrow / Sandhurst Sports Centres	140	8	148	103	-45	-45
Bracknell Leisure Centre / Coral Reef	625	257	882	772	-110	
Harmanswater Swimming Pool	6	0	6	6	0	
Easthampstead Park Conference Centre	119	-1	118	118	0	
Horseshoelake Water Sports	24	0	24	24	0	
Downshire Golf Complex	-37	11	-26	9	35	35
Libraries	1,664	-34	1,630	1,645	15	
	4,447	330	4,777	4,672	-105	-10
Chief Officer Environment & Public Protection						
Waste Management	7,446	75	7,521	7,067	-454	
Street Cleaning	1,190	19	1,209	1,209	0	
Highway Maintenance (Including Street Lighting)	4,470	4	4,474	4,477	3	
On/Off Street Parking	-418	162	-256	-204	52	
Easthampstead Park Cemetery and Crematorium	-761	-4	-765	-764	1	-19
Environmental Health (Including Pest and Dog Control)	767	-7	760	760	0	0
Trading Standards (Including Licensing)	279	28	307	277	-30	
Emergency Planning	83	9	92	92	0	
Landscape Holding Account	-59	14	-45	-79	-34	
Parks, Open Spaces & Countryside	855	-1	854	854	0	
Other	150	-2	148	148	0	
	14,002	297	14,299	13,837	-462	-19
Chief Officer Planning & Transport						
Transport Policy, Planning and Strategy	418	77	495	495	0	
Traffic Management and Road Safety	611	3	614	614	0	
Public Transport Subsidy including Concessionary Fares	1,662	161	1,823	1,753	-70	-70
Adult Social Care Grant Funded Services	0	0	0	0	0	
Building Control	0	4	4	79	75	75
Development Control	173	4	177	277	100	
Planning Policy (Including Local Transport Plan)	684	83	767	767	0	
Local Land Charges	-89	1	-88	-88	0	
Environmental Initiatives	167	-10	157	157	0	
Other	256	101	357	357	0	
	3,882	424	4,306	4,411	105	5
Chief Officer Housing						
Housing Options	276	-276	0	0	0	
Strategy & Enabling	261	-261	0	0	0	
Housing Management Services	-57	57	0	0	0	
Forestcare	-34	34	0	0	0	
Supporting People	1,105	-1,105	0	0	0	
Housing Benefits	297	-297	0	0	0	
Other	17	-17	0	0	0	
	1,865	-1,865	0	0	0	0
Chief Officer Performance & Resources						
Departmental Management	625	-114	511	511	0	
Departmental Support Services	1,071	-8	1,063	1,088	25	25
Departmental Personnel Running Expenses	51	-1	50	50	0	
Departmental Office Services Running Expenses	139	-2	137	137	0	
Departmental IT Running Expenses	295	-26	269	269	0	
Smartcard	231	1	232	232	0	
	2,412	-150	2,262	2,287	25	25
In Year Savings		0	0	0	0	
Total Cash Budgets	26,908	-1,020	25,888	25,451	-437	1
Non Cash Budgets						
IAS19	301	-36	265	265		
Corporate / Departmental Recharges	4,377	-1,131	3,246	3,246	0	
Capital Charges	4,650	-205	4,445	4,445		
	9,328	-1,372	7,956	7,956	0	0
TOTAL Environment, Culture & Communities	36,236	-2,392	33,844	33,407	-437	1

Table 2 – Virements

Total £'000	Explanation
-2,467	Virements Previously Reported
13	Parks, Open Spaces and Countryside - A commuted sum of £126,698 was received to fund the maintenance of the open space transferred to the Council in respect of the Church Hill House site for a period of 10 years. A virement is therefore required from the earmarked reserve in the sum of £12,670 for the first years costs.
-35	Waste Management - A transfer to Capital is required for the purchasing of Green and Blue Bins. (£34,860) from the Waste Management Equipment purchase budget.
-5	London Road Landfill - A transfer to Capital is required for the purchasing of a Leachate tank at London Road Landfill Site at a cost of £33600, £28980 will be recovered from the other Local Authorities through the Joint Arrangement.
-9	Waste Management - A transfer to Capital is required for the purchasing of Blue Bins. (£9020) from the Waste Management Equipment Purchase budget.
0	Street Cleansing - A virement from the Landscape Contracted services budget to the Street Cleansing Contracted Services budget is required for the February litter picks on the roads requiring traffic management and brought in purely to address litter issues that occur during the winter months when no other maintenance of those roads is undertaken. (£10,000)
0	Highway Maintenance - A virement from the Street Cleansing rent of Property budget to the Highway Maintenance Prelim budget is required to cover the revised Ringway Service Charges at the Depot (£3,450)
12	Emergency Planning - A virement from the Unapplied Revenue Grants Reserve for the Flood Grant to the Emergency Planning budget. (£12,000)
30	Public Transport Subsidy including Concessionary Fares - budget for consultants to assist with completing the background data collection assessment and consultation for the emerging Bus Strategy. Funding to come from Contingency Fund as approved by CMT 24 October 2012.
46	CRC Allowances - adjustment for the actual payment for 11/12 allowances against the provision (- £7,770) and making a provision for the purchase of the 12/13 allowances (£53,940).
-17	Planned Maintenance - A Council Wide budget for planned maintenance was approved for 2012/13 for which a virement of £176,850 was made to Environment, Culture & Communities. Due to a change in the work programme it is now required to vire £16,720 back to Corporate Services.
40	Electricity & Gas Contracts The new contract prices for gas and electricity with effect from 1 April 2012 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 £40,440. This additional budget is to be transferred from the Contingency Fund.
-2,392	

Table 3 – Budget Variances

Reported variance	Explanation
£'000	
-438	Variances Previously Reported
-45	Edgbarrow Sports Centre - The insurance claim in respect of the fire in December 2009 has finally been settled. A sum of £63,402.56 has been received in the current year of which £8,000 was treated as an estimated debtor in the 2011/12 accounts leaving a balance of £55,402.56 which will not be needed. However, a sum of £10,000 is to be spent on further marketing of the site to try and increase usage and regain some of the customers lost due to the closure.
35	Downshire Golf Complex - As previously reported as an emerging issue usage had been significantly down in the first five months of the year and continued to be lower in September, which has been mainly due to the unusually wet weather during the summer period. This has resulted in lower income from the course, catering and the golf shop which over the six months amounts to £50,000. Management have, however, identified savings in expenditure of £15,000 to mitigate some of this loss resulting in an estimated net shortfall against the budget of £35,000.
-19	Cemetery and Crematorium - There is a saving that has been generated by the Business rate revaluation of the Cemetery and Crematorium totalling £20,083, and consultants fees for the valuations were approx £800 resulting in a total saving of £19,280.
5	Pest Control Service - Pest Control income is heavily dependent upon the summer season when we normally have to deal with a significant number of wasp nests. Due to the early wet part of the summer period the number of nests that were established is well below the norm and hence a large drop in the number of calls. As a result of this the income shortfall for the period April to September is £5,000.
-5	Dog Control Service - Economies have arisen from the new Dog warden contract and improvements in the collection of fines.
-70	Concessionary Fares - Information on passenger numbers have now been received from the bus companies for the first six months of the year. This shows that numbers have decreased in this period compared to the same period last year. Although fares have risen from April this year, the percentage increase was less than that estimated when the inflation allowance was calculated for 2012/13. It is estimated that the saving in this year will be £70,000.
75	Building Control - Income in the first seven months of the year is only marginally higher than for the same period last year, this is mainly due to the economic downturn which has resulted in a significant decline in building works being carried out. There was a deficit on this account in 2011/12 of £87,000, if the current trend continues it is estimated the shortfall in this financial year will be £75,000. The cash budget for the chargeable account is a credit of £88,510 and therefore it continues to contribute towards central services and departmental management overheads.
25	Departmental Support Services - As part of the accommodation moves the tree team will be required to reduce their storage requirements and therefore will need to data capture the Tree Preservation Order files. There is no spare capacity within the tree team or document management team to carry out this project consequently it will be necessary to recruit a temporary assistant tree officer and temporary DMS clerical assistant both for a period of six months. The cost is estimated to be £25k. There will be more significant pressure within Environmental Health as it will be necessary to suspend activity for a period of time to cull files.
-437	Total

Table 4 – Capital Monitoring

Cost Centre Description	Virements Awaiting Approval £000's	Total Virements £000's	Approved Budget £000's	Cash Budget 2012/13 £000's	Expenditure to Date £000's	Current Comm'nts £000's	Estimated Outturn 2012/13 £000's	Carry F'rward 2013/14 £000's	(Under) / Over Spend £000's	Target for Completion	Current Status of Project / Notes
Bridge Structural Maintenance		0.0	423.5	423.5	151.1	51.3	423.5	0.0	0.0	Mar-13	Long delayed Mill Ride project now in progress. Other smaller projects under development.
Road Maintenance - Surface Treatment		0.0	1,315.5	1,315.5	1,267.0	48.5	1,315.5	0.0	0.0	Mar-13	Major site works complete - awaiting final accounts. Minor works programmes now on hold until February/March 2013.
Capitalisation of Revenue (Highways)		0.0	175.2	175.2	92.8	60.2	175.2	0.0	0.0	Mar-13	Major site works complete - awaiting final accounts. Minor works programmes now on hold until February/March 2013.
Easthampstead Crematoria - Safety of Memorials		0.0	14.6	14.6			14.6	0.0	0.0	Mar-13	Assessing memorials and meeting with clergy January/February 2013. Works complete February/March 2013.
Cem & Crem Mercury Abatement (Invest to Save)		0.0	69.9	69.9	29.1		29.1	0.0	-40.8	Mar-13	Underspend of £41k, project complete.
Cem & Crem Mercury Burial Area		0.0	9.5	9.5			9.5	0.0	0.0	Mar-13	Works commencing November-February complete March.
Car Park Structure & Repairs		0.0	0.0	0.0			0.0	0.0	0.0	Mar-13	Accrual transferred from YP305 June 2012.
Car Park Access & Payment Equipment		0.0	0.0	0.0			0.0	0.0	0.0	Mar-13	Accrual transferred to YP267 June 2012.

Cost Centre Description	Virements Awaiting Approval	Total Virements	Approved Budget	Cash Budget 2012/13	Expenditure to Date	Current Comm'nts	Estimated Outturn 2012/13	Carry F'rward 2013/14	(Under) / Over Spend	Target for Completion	Current Status of Project / Notes
		£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's		
Car Parks - Maintenance		0.0	320.0	0.0	-9.0		0.0	320.0	0.0	Mar-14	Due to tenders being sort mid year this year's work will now not start until April 2013. The retendering process should enable both this and next year's work to be undertaken as one contract giving potential for savings.
Asset Management Plan		0.0	10.3	10.3	1.6		10.3	0.0	0.0	Mar-13	Final draft in circulation for comment. Further work to be commissioned to expand financial models.
Land Drainage		0.0	67.4	67.4	24.3	36.9	67.4	0.0	0.0	Mar-13	Works in progress on site.
Maintenance (Street Lighting)		0.0	278.0	278.0	23.7	120.0	278.0	0.0	0.0	Mar-13	Works in progress further programmes under development.
Highway Maintenance Depot		0.0	17.3	17.3			17.3	0.0	0.0	Mar-13	Final works (drainage) <u>still</u> under discussion with EA & TWU - solution imminent.
Disabled Facilities Grant		43.4	727.4	600.0	440.2	80.0	600.0	127.4	0.0	Mar-13	To date (4/1/2013) spend is £440,155 with grants approved but not paid of £80,000. The possible jobs which have not been approved amount to £190,477 - further govt grant awarded December 2012 of £43,379.
Green & Blue Waste Bins	43.9	43.9	43.9	43.9	31.5		43.9	0.0	0.0	Mar-13	Virement from revenue budget. Bins received from September order £29k.
Waste Collection Contract - Vehicle		0.0	157.0	157.0	165.6		166.0	0.0	9.0	Mar-13	Replacement for the old council owned vehicle. Ordered in August and operational by late December 2012. Overspend agreed by DMT.

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	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's		
Binfield Nursery - Relocation		0.0	95.0	95.0	80.6	8.2	106.0	0.0	11.0	Mar-13	Drainage work started. Traffic management work still to be started. Overspend agreed by DMT.
EDRMS		95.0	95.0	75.0	1.0	49.1	75.0	20.0	0.0	May/June 13	Opentext have supplied draft file plan design. Still waiting for Corporate IT to deliver test servers. Therefore predicted completion date May/June 2013 under threat.
Recycling Incentive Scheme		108.0	108.0	108.0		108.0	108.0			Mar-13	Equipment now installed on collection vehicles, awaiting invoice from SITA. Outstanding commitment not on Agresso is for internal printing costs.
London Road Landfill Site Leachate Tank		33.6	33.6	33.6			33.6			Mar-13	The Leachate tank is ordered and will be supplied and installed by the latest the end of March 2013.
Cycle Network Signing Phase 2		0.0	5.0	5.0			5.0			Mar-13	Investigation underway on next phase of cycle route signing.
Crowthorne High Street/Dukes Ride/Bracknell Road Air Quality Investigation		0.0	20.0	20.0	1.8		20.0			Mar-13	Investigation and scheme development underway to reduce peak hour congestion and improve air quality.
Mobility Schemes		0.0	10.0	10.0	6.1		10.0			Mar-13	Works budget spent up this year.
Bus Stop Improvements - Northern Parishes		0.0	70.5	70.5	11.3		25.0		-45.5	TBC	This year's bus stop access improvements completed. Church Road scheme (carry over from last year) however is looking very unlikely now due to local opposition.

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	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's		
Real Time Passenger Information		42.0	42.0	42.0			42.0			Mar-13	Consultant to report end October with a recommendation on which system to use.
Forest Road Footway (Stag and Hounds PH to Garden Centre)		0.0	70.0	70.0			70.0			Mar-13	Deed of dedication being drafted for pub land in order to build new footway. Still possible issue with mature tree which needs to come down which may delay scheme further.
Eastern Gate Toucan Crossing & Footway/Cycle track Improvement		0.0	3.2	3.2	3.6		3.2			Oct-12	Works complete.
Skimped Hill/Market Street Accessibility Improvements Town Centre to Peel Centre		0.0	252.0	102.0	9.3		102.0	150.0		Mar-13	Detailed design and safety audit completed on Skimped Hill roundabout improvements. Member consultation stage. Works provisionally ordered to start end January. Carry forward required incorporating a possible new footway/cycle track and environmental enhancement scheme as part of the Puffin crossing designs in Market Street.
Access Improvements to new Waitrose Store		0.0	12.0	12.0	5.2		12.0			Dec-12	Works complete.
Drovers Way - Desire Line Footway Extension		0.0	40.0	40.0	16.5	0.8	40.0			Nov-12	Works complete.
Cycle Parking		0.0	10.0	10.0			10.0			Mar-13	Possible sites being investigated.
Yorktown Road/Marshall Road Desire Line Footpath		0.0	15.0	15.0	11.0		15.0			Dec-12	Works complete.

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	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's		
Beehive Lane Footway/Cycle track Improvement		0.0	100.0	100.0	81.1		100.0			Oct-12	Works complete.
Sustainable Modes of Travel to School Initiatives (SMOTTS)		0.0	296.7	296.7	166.5		296.7			Mar-13	SMOTTS works nearing completion. Waiting restrictions due to be introduced around various schools after TRO approved.
Local Safety Schemes		0.0	175.3	110.3	19.7		102.3	65.0	-8.0	Mar-13	Possible carry forwards flagged up: 1. As a result of delays whilst preferred traffic camera supplier at the Hilton 'hamburger' roundabout obtains home office approval. 2. Due to legal disputes regarding land ownership in respect of Easthampstead Road/Old Wokingham Road junction improvement scheme. Possible underspends also identified due to some schemes coming in cheaper than original estimates.
Residential Off-Street Parking Schemes		0.0	18.8	18.8	54.2		18.8			Mar-13	BFC schemes completed, BFH to be invoiced for their completed schemes. Planning applications due to go in on a number of further schemes on behalf of BFH.
Speed and Traffic Management Schemes		0.0	326.1	326.1	185.8	55.0	326.1			Mar-13	Programme of works currently being worked up for implementation later in the year.

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	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's		
Twin Bridges - Signalisation		0.0	30.0	30.0	8.5		30.0			Mar-13	Preliminary design stage. Topographical survey completed.
Stoney Road/Wokingham Road		0.0	70.0	70.0	5.0		70.0			Feb-13	Orders placed for advance utility company diversions. Works programmed to follow on in January.
Sports Centre Roundabout - Phase 2		0.0	100.0	100.0	37.8		100.0			Nov-12	Works complete.
Development of Highway Capacity and Roadscape Allocation Improvement Schemes		0.0	20.0	20.0	1.8		20.0			Mar-13	Scheme development work in progress.
Traffic Modelling		0.0	35.5	35.5			35.5			Mar-13	Model update to begin December 2012 over a 12 month period.
Horse and Groom Roundabout Improvement Scheme		0.0	300.8	300.8	282.2		300.8			Oct-12	Works complete.
Bracknell Railway Station Enhancements (Public Art)		50.0	50.0	0.0			0.0	50.0		Mar-13	Scheme on hold.
SANGS - Enhancement Works		0.0	167.9	0.0			0.0	167.9		Mar-13	Schemes currently under investigation.
Voltage Optimisation Units (Invest to Save)		0.0	0.0	0.0			0.0			Mar-13	Journal accrual from 1030 L620A.
Solar PV Panels - Bracknell Leisure Centre		0.0	10.8	10.8	-12.1		-12.1		-22.9	Mar-13	Spend complete.
Local Sustainable Transport Fund		138.0	138.0	138.0	14.9	74.7	138.0			Mar-13	Government grant to be claimed after money is spent. The planned spend is for Real Time Passenger Information and Urban Traffic Control measures.

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	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's		
Replacement of Tree Base/Tree Surveys		0.0	0.0	0.0			0.0			Mar-13	Works completed March 2012.
Coral reef & Downshire GC - Phone Systems		0.0	0.0	0.0	-6.0		0.0			Mar-13	This is an IT project. They are aware that this needs to be completed.
Invest to Save - BLC Telephone System		0.0	11.0	11.0	0.5		11.0			Mar-13	Corporate IT has produced updated project plan but does not contain any dates. Cable & Wireless have provided new telephone numbers. Corporate IT being chased.
South Hill Park - Grounds Restoration Project		0.0	827.9	827.9	182.3	0.7	827.9			Mar-13	Works programmed for completion by end of March 2013.
South Hill Park - Highway Works		0.0	58.9	58.9	89.0		58.9			Mar-13	Works complete.
SPA Mitigation Strategy (Budget Only)		0.0	109.1	109.1	26.0	21.2	109.1			Mar-13	Delivery of SANGS improvements is dependent on securing the relevant S106 contributions.
Savernake Park Improvements		0.0	14.0	14.0		7.1	14.0			Mar-13	Project to now be completed this winter.
Westmoreland Park		0.0	100.0	50.0			50.0	50.0		Mar-13	Executive Member approval secured via the EWP. Works due to commence this Autumn. Completion of the project will be in 2013/14 and so part of the budget will need to be carried forward to next year. Current estimated carry forward will be updated once more information is available.

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	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's		
Bracknell Leisure Centre - New Hall Building Works		0.0	310.0	310.0	23.8	249.6	310.0			Mar-13	Design complete - Planning & Building Regs approval submitted. Contractor in place and ready to start as soon as Planning is approved. Some issues around BREEAM and achieving Very Good due to design changes.
Bracknell Leisure Centre - New Hall Equipment		0.0	60.0	60.0			60.0			Mar-13	Will not be purchased until the room is built - looking at February/March 2013.
Bracknell Rugby Club - Access Improvements			8.1	8.1			8.1			Mar-13	Awaiting Rugby Club to complete works.
Crowthorne Library - Improvements			8.7	8.7			8.7			Mar-13	Awaiting quotes from suppliers for new counter.
Snaprails - Improvements			40.0	10.0			10.0	30.0		Mar-13	Scheme currently at design stage. Work should commence on site by March but will not be completed until 2013/14.
Downshire Golf Complex - Equipment Replacement		0.0	50.0	50.0	49.2	0.6	50.0			Mar-13	Equipment on site waiting for final part invoice.
Maintenance of Play Areas		0.0	50.0	50.0		50.0	50.0			Mar-13	Requisition raised. Works due to be completed by March 2013.
Lottery Projects Funding		0.0	15.0	15.0			0.0		-15.0	Mar-13	Development work complete re. Lottery schemes and so budget not needed for 2012/13.
Minor Works - Refurbishment		0.0	78.6	78.6	55.5	3.8	78.6			Mar-13	To be completed by 31/3/2013.

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	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's		
Minor Works - Improvements		0.0	85.0	85.0	22.9	17.5	85.0			Mar-13	Budget allocated to three sites, Edgbarrow/Sandhurst basketball boards £5k (installed, complete), The Look Out replacement exhibition £35k (ordered, due to be installed February 2013) and EPCC refurbishing bedrooms £45k (likely November/December commencement with completion by financial year end, work phased to match room availability).
Minor Works - Libraries		0.0	50.0	50.0			50.0			Mar-13	Project plan will be implemented from January 2013 after Bracknell Library re-opens after its enhancement work.
Bracknell Library - Refurbishment		150.0	521.0	521.0	276.3	197.6	521.0			Mar-13	Neilcott Construction on site and on target for completion in December 2012.
The Look Out/Coral Reef - Car Park Controls		0.0	145.0	145.0	24.2	100.6	145.0			Mar-13	Machines, power, signs installed and working. Lighting being installed in December.
Libraries - Replacement of Software for Public PC's		0.0	16.6	16.6	9.7		9.4		-7.2	Mar-13	Project completed and closed. Underspend due to actual hardware and software costs being lower than predicted.
GIS Upgrade		0.0	7.0	1.0	3.6	9.0	6.4	6.0	5.4	Mar-13	Test system upgraded. It is unlikely the live upgrade will occur until April/May 2013 as major upgrade of Uniform in quarter 4 will delay GIS upgrade.

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	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's		
IT Applications - Replacement Programme		0.0	40.8	40.8	30.7	0.1	40.8			Mar-13	Last project is upgrade of IDOX ERDMS system. Waiting for quote from Corporate IT for new servers and SQL licence.
Uniform System Upgrade		0.0	15.0	15.0	5.0	5.0	15.0			Mar-13	Timescales being discussed with Corporate IT and the business. Scheduled for Q4 as quiet period. The budget includes £5k contingency.
Laptops for Working from Home		0.0	16.0	16.0	0.1	2.2	16.0			Mar-13	Order placed for new IT equipment to support new ways of working.
Replacement Catering Software LMS		0.0	3.5	3.5	2.9		3.5			Jun-12	Work complete. Order 105050 has not been invoiced.
	43.9	703.9	8,991.9	8,005.6	4,005.4	1,357.7	7,891.6	986.3	-114.0		