



ANALYSIS OF THE KEY TRENDS WITHIN THE LANDFILL COMMUNITIES FUND FROM 2007/2008 TO 2011/2012

NOVEMBER 2012

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1. INTRODUCTION

1.1 The Landfill Communities Fund (LCF) is an innovative tax credit scheme, which enables Landfill Operators (LOs) to contribute money to enrolled Environmental Bodies (EBs) in order to carry out projects that meet the environmental Objects that are set out in the Landfill Tax Regulations 1996 (Regulations). The Objects can be summarised as follows:

- Object A - The remediation or restoration of land which cannot be used because of a ceased activity that used to take place there;
- Object B - The reduction, prevention, or mitigation of pollution that has resulted, or may result, from an activity which has now ceased;
- Object C/CC - Sustainable waste management and developing markets for recycled material (although these Objects were removed from the Regulations in 2003, there are still a small number of ongoing projects);
- Object D - The provision, maintenance or improvement of a public park or other public amenity;
- Object DA - The conservation of a species or habitat in a place where it naturally occurs;
- Object E - The repair, maintenance or restoration of a place of worship or a place of historical or architectural importance; and
- Object F - The provision of financial, administrative or other similar services by one organisation enrolled with ENTRUST to another.

1.2 In accordance with clause 6.3 of the Terms of Approval (TOA), this report provides analysis for the following areas covering the period 2007/2008 - 2011/2012:

- Key trends of the LCF;
- The value of LCF monies invested in projects;
- Details of the reported running costs of EBs;
- Details of youth volunteers involved in LCF projects; and
- Value for Money (VFM) data for projects completed in the current year.

1.3 The data contained in this report was extracted in July 2012, from the following sources:

- Statutory Annual Returns (Form 4) for information relating to EBs running costs and project expenditure; and
- Project application forms for information on youth volunteering and VFM. These figures relate to estimations provided by EBs at the point of project registration.

2. OVERVIEW OF THE LCF

2.1 Key Trends

2.1.1 The following section provides an overview of the key trends within the LCF over the last five years.

2.2 Expenditure on projects and running costs 2007-2012

2.2.1 The following table details, the total expenditure on projects (including projects which have not yet been completed) and running costs which EBs have reported on their Form 4 returns. Expenditure on Object D projects has averaged 76.5% of total project expenditure

over the last five years. On average, EBs running costs account for 9.6% of total EBs expenditure on projects and running costs during the period.

Table 1: Breakdown of EBs expenditure on projects and running costs

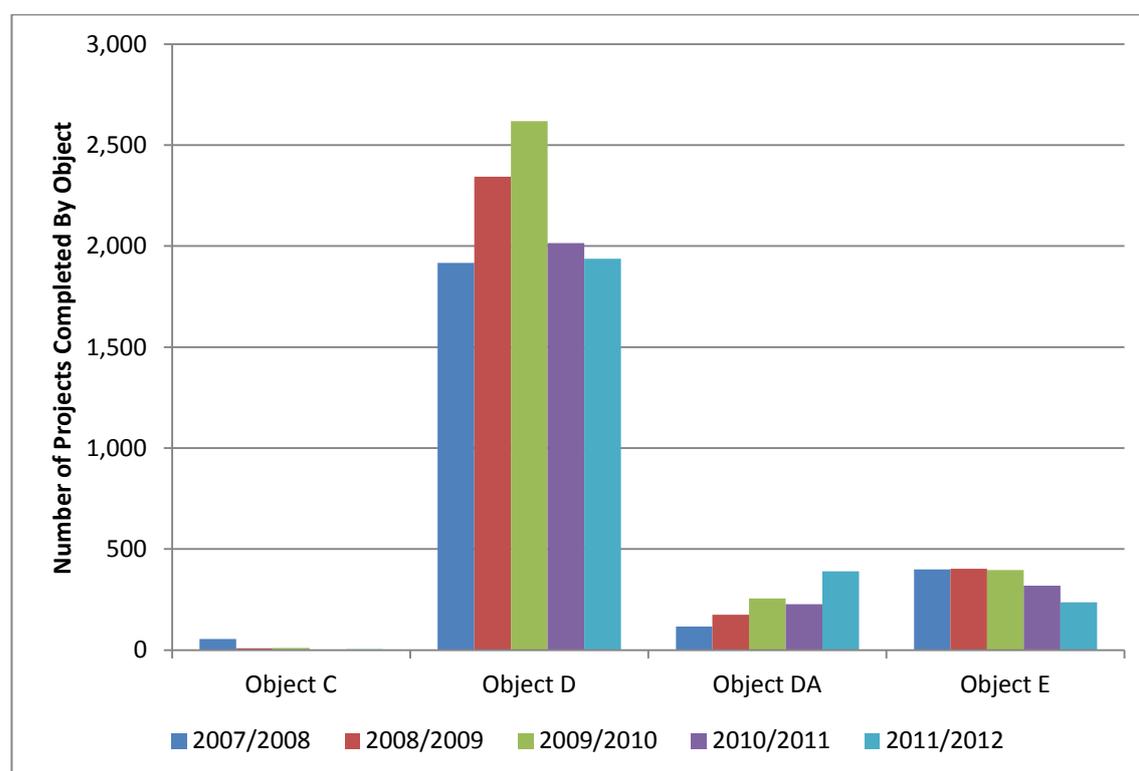
Year	Object (£m)								Total (£m)	Running Costs (£m)	Grand Total (£m)
	A	B	C*	CC*	D	DA	E	F			
2007/2008	0.21	0.02	6.47	0.41	52.71	6.59	4.89	0.00	71.30	8.47	79.77
2008/2009	0.07	0.05	1.08	0.00	50.94	8.72	5.00	0.00	65.86	8.16	74.02
2009/2010	0.08	0.00	0.33	0.00	55.09	11.15	4.76	0.03	71.44	6.33	77.77
2010/2011	0.05	0.28	0.06	0.00	48.15	10.04	3.84	0.06	62.48	6.51	68.99
2011/2012	0.07	0.13	0.13	0.00	55.47	11.44	4.75	0.00	71.99	7.05	79.04
Total	0.48	0.48	8.07	0.41	262.36	47.94	23.24	0.09	343.07	36.52	379.59

* new projects removed from the scheme in 2003

2.3 Expenditure on projects which have been completed

2.3.1 A total of 2,569 projects were completed in 2011/2012, compared to 2,562 and 3,284 in 2010/2011 and 2009/2010 respectively. Over the last five years, Object D projects account for an average of 78% of projects completed each year:

Figure 1: Summary of completed projects by object type



2.3.2 The number of Object D projects completed peaked in 2009/2010. Since then, the number of completed projects under both Object D and E has declined, as Object DA projects have increased. Higher value Object D and E projects increased over the last five years (as shown in paragraph 2.3.4) which may go some way to explain why the number of completed projects under these Objects have seen a slight decrease. We have recorded less than ten projects being completed in each year for Objects A, B, and F, which is

consistent with the low level of project approvals for these Object types. The low number of projects completed under Object CC is to be expected given that this Object was removed from the scheme in 2003.

2.3.3 The following table shows a breakdown of LCF expenditure on projects, which have been completed between 2007/2008 and 2011/2012. It shows that on average Object D projects account for 75% of project expenditure over the period, with Objects DA and E accounting for 9.8% and 6.2% respectively.

Table 2: Breakdown of expenditure on completed projects

Year	Object								Total (£m)
	A (£m)	B (£m)	C (£m)	CC (£m)	D (£m)	DA (£m)	E (£m)	F (£m)	
2007/08	0.72	0.02	19.94	1.77	42.13	2.65	3.82	0.00	71.05
2008/09	0.01	0.00	3.75	0.00	51.17	4.29	4.26	0.00	63.48
2009/10	0.25	0.00	1.75	0.00	53.03	6.50	5.33	0.02	66.88
2010/11	0.00	0.00	0.33	0.00	46.29	7.14	3.40	0.02	57.18
2011/12	0.23	0.00	0.27	0.00	54.92	11.85	3.77	0.00	71.04
Average	0.24	0.00	5.21	0.35	49.51	6.49	4.12	0.01	65.93

2.3.4 The table below provides an analysis of the values of LCF expenditure on each Object type over the last five years. It highlights a slight shift in higher value projects, which were completed in 2011/2012. In 2010/2011 there were only 16 projects which spent over £250,000, but this figure increased to 21 in 2011/2012, with three Object D projects being in excess of £1 million.

Table 3: Breakdown of values of LCF expenditure on each object type

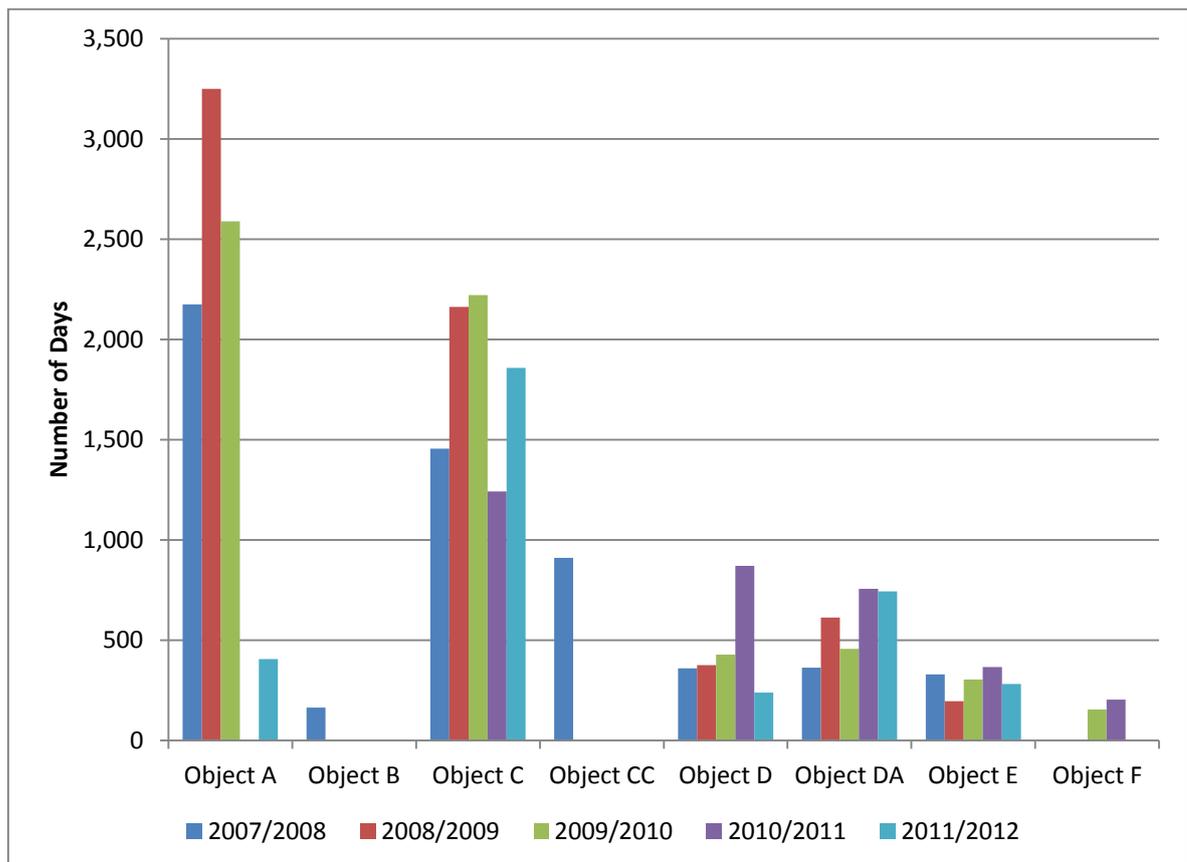
Year of Completion	LCF Spend Range (£)	Number of Projects Completed								Total
		Object								
		A	B	C	CC	D	DA	E	F	
2007/2008	£0-5,000	0	0	1	0	408	24	194	0	627
	£5,001-25,000	0	1	9	0	1,045	67	177	0	1,299
	£25,001-£50,000	0	0	5	1	334	17	24	0	381
	£50,001+	3	0	40	6	129	8	4	0	190
	Total	3	1	55	7	1,916	116	399	0	2,497
2008/2009	£0-5,000	0	0	0	0	618	45	183	0	846
	£5,001-25,000	2	0	2	0	1,160	89	173	0	1,426
	£25,001-£50,000	0	0	0	0	438	21	43	0	502
	£50,001+	0	0	7	0	128	20	4	0	159
	Total	2	0	9	0	2,344	175	403	0	2,933
2009/2010	£0-5,000	0	0	1	0	843	98	167	0	1,109
	£5,001-25,000	1	0	4	0	1,155	99	190	1	1,450
	£25,001-£50,000	0	0	0	0	470	35	28	0	533
	£50,001+	2	0	5	0	151	23	11	0	192
	Total	3	0	10	0	2,619	255	396	1	3,284
2010/2011	£0-5,000	0	0	0	0	506	64	143	0	713
	£5,001-25,000	0	0	0	0	978	96	143	1	1,218

	£25,001-£50,000	0	0	0	0	429	41	28	0	498
	£50,001+	0	0	1	0	102	26	4	0	133
	Total	0	0	1	0	2,015	227	318	1	2,562
2011/2012	£0-5,000	0	0	1	0	406	204	87	0	698
	£5,001-25,000	0	0	0	0	891	84	102	0	1,077
	£25,001-£50,000	1	0	2	0	511	39	34	0	587
	£50,001+	2	0	1	0	129	62	13	0	207
	Total	3	0	4	0	1,937	389	236	0	2,569

2.4 Time taken to complete projects

2.4.1 We have calculated the average length of time to complete a project from the project start and completion dates that are reported on the Form 4. Sometimes a single payment has been made to a project and so the first and last payments dates are identical, which means that the project duration is zero. For the last three years 50 - 55% of completed projects have reported the same start and completion date and so they have been omitted from our calculations and figure two below. If projects with zero duration are included in the analysis, the average timescale for projects completed under Object D is reduced by 296 days to 158 days, and those completed under Objects DA and E were both reduced by just over 200 days to 380 and 94 days respectively.

Figure 2: Average length of completed projects by object type



2.4.2 Of the three main Object types (D, DA and E), DA projects generally take the longest to complete, which is due to the nature of biodiversity projects which often plan to take longer and can experience delays due to inclement weather and other unforeseen circumstances. The peak in the duration of projects completed for Object D projects in

2010/2011 is due to 23 projects taking over five years to complete, six of these had a project duration of over ten years. These largely focussed on infrastructure networks (pathways and cycle paths), with two relating to building renovations. Project duration for projects under the three other main Object types has decreased between 2010/2011 and 2011/2012.

3. VALUE FOR MONEY (VFM) DATA

3.1 Introduction

3.1.1 This section of the report analyses the VFM data, which has been reported on the project registration forms for projects that have been completed over the last five years. As the data is collected at project registration, all of the information in this section is based on estimations of the expected outputs. We intend to consult on the VFM questions later in the year and this exercise will consider ways in which the data capture can be improved and validated. The VFM data is also only collected for relevant Objects. The key VFM data set out in this section of the report provides information on the anticipated benefits the project will deliver:

- Volunteering opportunities offered by the project;
- The use of recycled material and secondary aggregates;
- Jobs created or maintained;
- Training opportunities;
- Visitors;
- School visits;
- Making provisions for people with disabilities;
- Energy efficiency;
- Land mass covered by projects;
- Number of trees to be planted; and
- Improvements to footpaths, bridleways and cycle paths.

3.1.2 In April 2011, we also made a number of changes to the questions, to help make the questions clearer, so that the information submitted by EBs is more accurate. A number of additional questions were also added and we have reported the data received during 2011/2012.

3.2 Overview of VFM data for the five year period

3.2.1 The key trends in the VFM criteria over the past five years are set out in the table below and summarised in this section. A more detailed analysis of the trends can be found in the relevant paragraphs later in this report.

Table 4: Five year summary of the key VFM criteria

VFM criteria	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012
Number of volunteering opportunities	2,096	8,727	29,034	7,945	10,137
Number of youth volunteers	46,705	56,817	61,749	29,719	39,464
Percentage of projects using recycled material and secondary aggregates	30.00%	30.92%	26.22%	30.37%	31.57%

Number of full time jobs created or maintained as a result of the project	683	638	641	744	1,009
Number of part time jobs created or maintained as a result of the project	625	805	1,059	930	1,194
Number of training opportunities	12,050	22,205	17,392	10,525	15,763
Number of visitors	27,404,191	33,857,037	39,956,032	33,208,043	49,365,068
Number of school visits	208,280	106,181	519,270	187,498	819,773
Percentage of projects which made provisions for people with disabilities	49.30%	46.03%	41.57%	43.60%	35.89%
Percentage of projects where energy efficiency was considered	46.54%	47.32%	45.43%	50.27%	50.29%
Average number of hectares covered per project	49.50	75.44	7.95	15.20	59.69
Average number of trees planted per project	119.92	93.64	159.45	126.57	168.59
Total metres of improvements to footpaths, bridleways and cycle paths	358,874	178,456	257,182	146,669	235,159

3.2.2 There was more than a than four-fold increase in anticipated volunteering opportunities in 2008/2009 compared to the previous year and over 10,000 more youth volunteers were expected to be engaged in projects. It was anticipated that recycled materials would be used in 30% of projects which is consistent with the previous year. The number of full time jobs which were expected to be provided decreased by 45 with an increase of 180 in the number of part time jobs expected to be created. The number of estimated training opportunities was almost double the amount of the previous year. Whilst the expected number of visitors increased by more than six million, estimated school visits almost halved from the previous year. Projects which expected to make provisions for those with disabilities decreased by 3.3% from the largest percentage recorded in the five year period in 2007/2008, while projects which anticipated considering energy efficiency rose by 0.78%. The land area expected to be covered by projects increased by 26 hectares per project, the average number of trees which were expected to be planted decreased by 26.3 per project and the total length of footpaths, bridleways or cycle routes expected to be worked on was half the figure for the previous year which was the largest length recorded in the five year period.

3.2.3 The expected number of volunteering opportunities peaked in 2009/2010 with over three times the number expected for 2008/2009 and the number of youth volunteers expected to be engaged in projects also increased by almost 5,000 and is the maximum value recorded in the past five years. Projects which anticipated they would use recycled

material dropped by 4.7%. The number of expected full time jobs remained consistent but it was expected that more than 254 more part time jobs would be created compared to 2008/2009, although estimated training opportunities fell by 4,813. The anticipated number of visitors increased by over six million and forecasted school visits increased by five times the previous year's figure. There was a 4.46% decrease in the percentage of projects which expected to make provisions for the disabled and a 1.89% decrease in projects which anticipated that they would consider energy efficiency. The average area of land expected to be worked on fell to 7.95 hectares which is 9.5 times smaller than the figure for 2008/2009 and was the lowest area per project value recorded in the past five years. The number of trees that were anticipated to be planted per project increased by 65.8 and the length of footpaths, bridleways and cycle paths expected to be worked on increased by nearly 80,000 metres.

3.2.4 In 2010/2011, the number of estimated volunteering opportunities dropped to 3.65 times less than that recorded for 2009/2010 and expected youth volunteers halved in number. Projects which anticipated using recycled materials increased to around 30%. The number of full time jobs expected to be created increased by 103, although expected part time jobs fell by 129 and training opportunities decreased by over 6,800. Anticipated visitors to project sites dropped by over six million and forecasted school visits also suffered almost a three-fold decrease. Projects that expected to involve making provisions for the disabled increased by 2% and the number of projects which expected to consider energy efficiency rose by 4.84%. The area of land expected to be worked on per project rose by 7.25 hectares but the number of trees expected to be planted decreased by 32.9 per project. The total length of footpaths, bridleways and cycle routes decreased by 1.75 times the figure for 2009/2010.

3.2.5 There were more than 2,000 more volunteer positions expected to be provided in 2011/2012 than in the previous year and the number of anticipated youth volunteers also rose by almost 10,000. Projects which sought to utilise recycled material increased by 1.2% and corresponds to the largest percentage seen in the past five years. Full and part time jobs estimated to be provided both increased by just over 260 to give the maximum figures recorded across the five years, while expected training opportunities increased by over 5,000. The total number of visitors forecasted rose by more than 16 million to the highest value documented and anticipated school visits saw a more than four-fold increase on the previous year. Projects which estimated making provisions for those with disabilities decreased by 7.7%. The number of projects which anticipated considering energy efficiency rose by 0.02% and is the largest percentage seen in the five year period. The area of land expected to be worked on per project increased almost four-fold and the anticipated number of trees to be planted increased by 42.2 per project to achieve the largest value for the years studied. The estimated total length of footpaths, bridleways and cycle routes to be worked on increased by 1.6 times the previous year's figure.

3.3 Volunteering opportunities offered through LCF funded projects

3.3.1 Our project registration forms classify a volunteer as an individual that has offered their time to participate in the project and will receive nothing more than reasonable out-of-pocket expenses. 2,654 projects completed in the last five years, expected to engage over 57,000 volunteers. During 2010/2011, there was a significant peak in the average numbers of volunteers expected to participate in projects funded under Object DA. This is primarily due to ten completed projects, which estimated a total of 7,830 volunteers (over half the amount expected for that year).

Table 5: Details of the numbers of volunteers expected to have participated in LCF funded projects

Year	Object	No. of projects	No. of volunteers	Average per project	Total LCF monies spent on projects involving volunteers
2007/2008	D	154	1,994	12.95	£2,141,347
	DA	8	100	12.50	£144,526
	E	2	2	1.00	£30,682
	Total	164	2,096	12.78	£2,316,555
2008/2009	D	486	6,008	12.36	£7,081,960
	DA	30	2,658	88.60	£413,400
	E	5	61	12.20	£105,305
	Total	521	8,727	16.75	£7,600,665
2009/2010	D	825	14,166	17.17	£11,354,325
	DA	90	14,747	163.86	£1,056,760
	E	19	121	6.37	£614,159
	Total	934	29,034	31.09	£13,025,244
2010/2011	D	463	6,862	14.82	£8,445,092
	DA	44	755	17.16	£1,112,177
	E	13	328	25.23	£302,443
	Total	520	7,945	15.28	£9,859,712
2011/2012	D	432	8,186	18.95	£11,722,878
	DA	73	1,839	25.19	£2,772,936
	E	10	112	11.20	£217,331
	Total	515	10,137	19.68	£14,713,145

3.3.2 A youth volunteer is classified as a volunteer aged between 16 and 25. In the last five years, 5,747 LCF projects have expected to engage almost 400,000 youth volunteers and provide more than 141,000 youth volunteering days. We would usually expect that the number of youth volunteering days would be higher than the number of youth volunteers but we found that not all of the projects which expected to engage youth volunteers gave information relating to the number of volunteering days which would be offered.

Table 6: Youth volunteers expected to be involved in LCF projects and expected volunteer days created

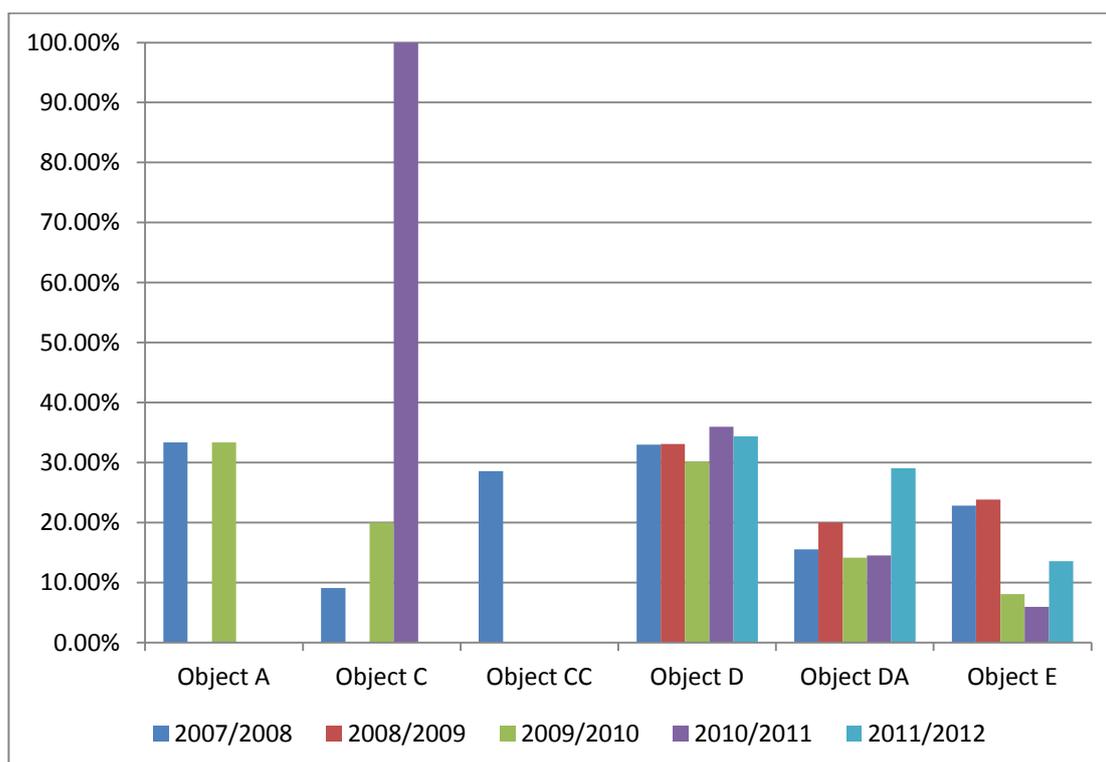
Year	Object	No. of projects	Youth volunteers	Average per project	Volunteer days	Average per project	Total LCF monies spent on projects involving youth volunteers
2007/2008	C	3	33	11.00	0	0.00	£216,886
	D	801	20,396	25.46	6,563	8.19	£16,889,866
	DA	56	14,631	261.27	295	5.27	£1,150,795
	E	46	11,645	253.15	5	0.11	£580,357
	Total	906	46,705	51.55	6,863	7.58	£18,837,905
2008/2009	D	1,097	49,993	45.57	24,090	21.96	£22,248,676

	DA	96	6,122	63.77	753	7.84	£2,425,158
	E	43	702	16.33	120	2.79	£777,958
	Total	1,236	56,817	45.97	24,963	20.20	£25,451,792
2009/2010	A	1	10	10.00	0	0.00	£157,500
	D	1,324	25,955	19.60	46,818	35.36	£23,995,776
	DA	160	20,160	126.00	6,210	38.81	£4,258,810
	E	55	15,624	284.07	183	3.33	£1,335,768
	Total	1,540	61,749	40.10	53,211	34.55	£29,747,854
2010/2011	D	866	22,913	26.46	16,809	19.41	£18,268,941
	DA	111	5,884	53.01	1,509	13.59	£4,731,743
	E	50	922	18.44	1,054	21.08	£810,463
	Total	1,027	29,719	28.94	19,372	18.86	£23,811,146
2011/2012	D	858	19,852	23.18	29,825	34.76	£20,630,046
	DA	140	19,066	136.19	6,156	43.97	£7,497,522
	E	40	546	13.65	959	23.98	£684,508
	Total	1,038	39,464	196.98	36,940	35.59	£28,812,075

3.4 The use of recycled material and secondary aggregate

3.4.1 Figure three below shows that EBs reported that they expected to use recycled material or secondary aggregate in 30 - 36% of Object D projects over the last five years. For Object DA it was expected to be used in 14 - 29% of projects and for Object E, 6% - 24% of projects. For Objects A, C and CC there are only a few projects being completed as reported in paragraph 2.3.2 and the peak seen for Object C in 2010/2011, was related to only one project completed in the period, which expected to use recycled material or secondary aggregate. The project looked to find more sustainable ways of managing waste.

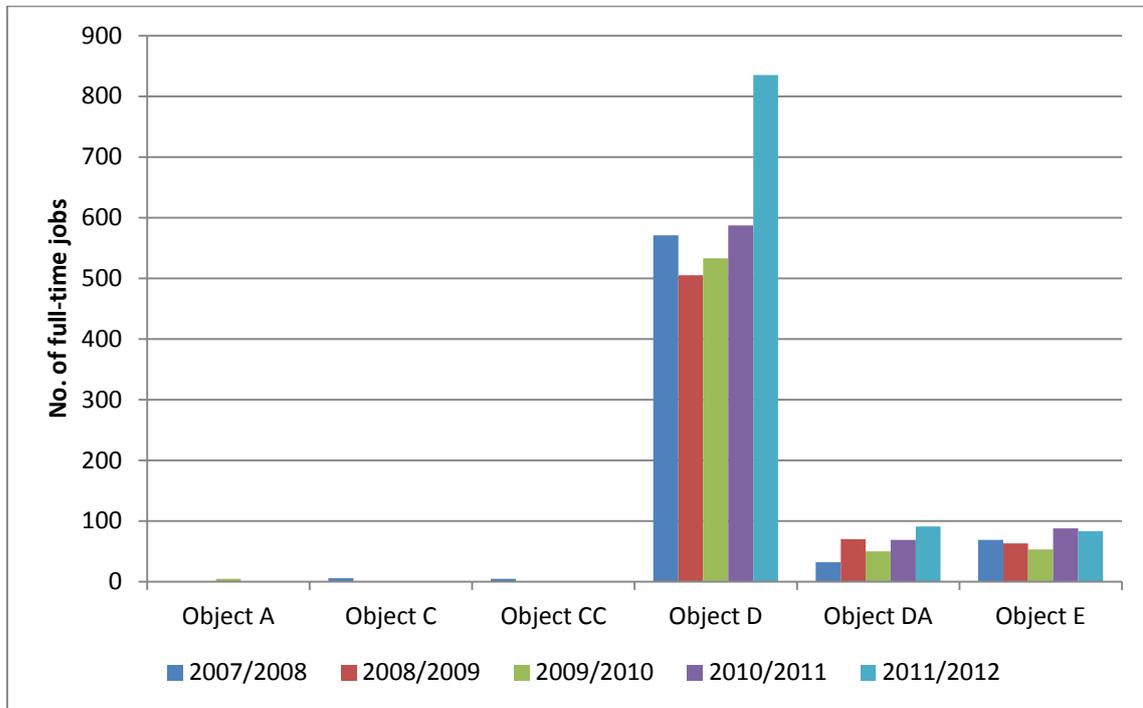
Figure 3: Percentage of projects which expect to use recycled material or secondary aggregate



3.5 Jobs created or maintained in the delivery of the project

3.5.1 Figure four below shows that Object D projects proposed to create, or maintain the highest number of full time jobs. In each of the last five years, completed Object D projects expected to create or maintain more than 500 jobs. Over the same period, both Object DA and E projects expected to create, or maintain annually on average 62 and 71 full-time jobs respectively.

Figure 4: Number of full time jobs expected to be created or maintained in the delivery of the project



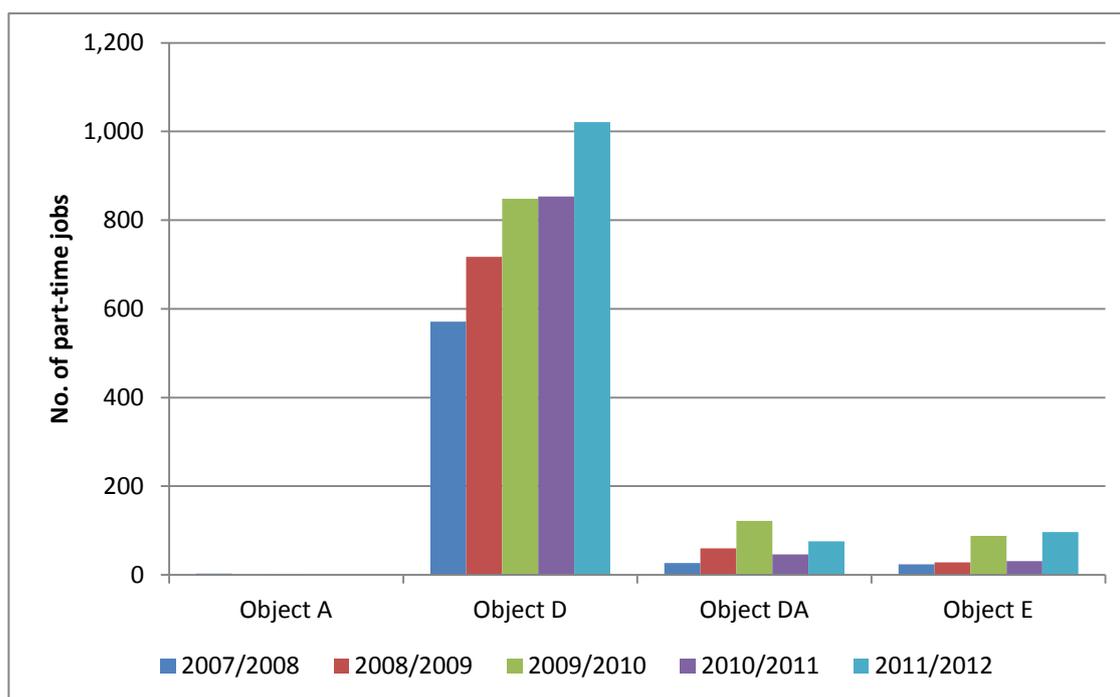
3.5.2 We would expect the figures for Object D to be higher, given that they account for an average of over 75% of completed projects. Therefore, to determine, which Object type expected to deliver the most full time jobs per project, we took the 2011/2012, average per project for Objects D, DA and E. This is set out in the table below. This shows that the peaks in the graph above for Object D, are primarily due to the large numbers of projects being completed under this Object.

Table 7: Average number of full time positions created in the delivery of the project in 2011/2012

Average number of full time positions per project		
Object D	Object DA	Object E
0.36	0.31	0.07

3.5.3 Object D expects to create or maintain the most part time jobs with between 571 and 1,021 per year estimated over the last five years and this is in part due to the large volume of projects submitted under this heading. The data for all Objects is set out in figure five below.

Figure 5: Number of part time jobs expected to be created or maintained in the delivery of the project



3.5.4 As more projects are completed under Object D, we would expect the figures to be higher for this Object. To determine, which Object expected to deliver the most part time jobs per project, we took the 2011/2012, average per project for Objects D, DA and E. Following our analysis, we calculated that Object D projects will provide the most part time positions and so the peaks in the figure above are not simply attributable to more Object D projects being completed during the period.

Table 8: Average number of part time positions created in the delivery of the project in 2011/2012

Average number of part time positions per project		
Object D	Object DA	Object E
0.47	0.19	0.22

3.5.5 In April 2011, a new VFM question was added to the project registration form that asked project applicants to estimate the number of new, or existing jobs that will be generated from the project. This new question was inserted into the project application forms so that we have information on new jobs as the previous question covered both new and maintained jobs. The following table shows the data from 36 completed projects approved between 01 April 2011 and 31 March 2012.

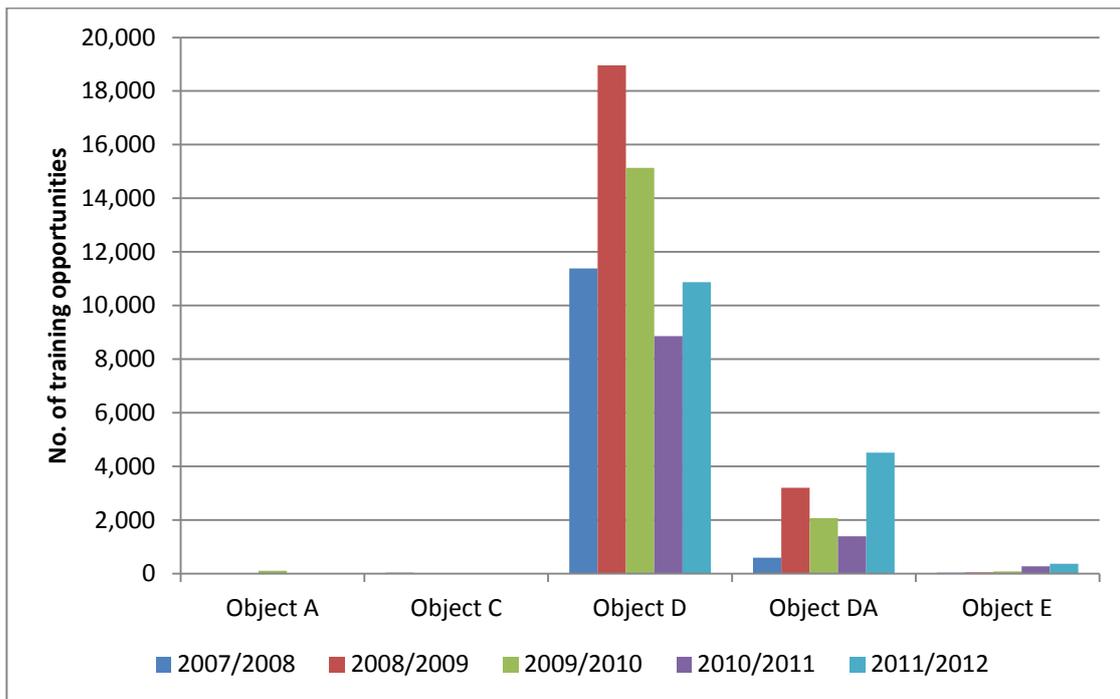
Table 9: The number of jobs expected to be created for projects which completed in 2011/2012

Jobs arising as a result of the development of the project			
Object D	Object DA	Object E	Total
143	4	10	157

3.6 Training opportunities

3.6.1 The project application forms define a training opportunity as a qualification, or the development of a new skill, whether obtained by employees or volunteers, which takes place over a period in excess of 15 hours per week for a minimum of six weeks. Object D projects expect to provide or maintain the most training opportunities, followed by Object DA, as shown in the graph below. In 2008/2009 and 2009/2010, where the figures peaked for Object D there were more nature reserves and parks projects completed, which we have concluded may have had more training opportunities linked to them.

Figure 6: Expected number of training opportunities to be created or maintained



3.6.2 We also calculated the average number of training opportunities expected to be created in 2011/2012, per project for Objects D, DA and E. The figures show that Object DA projects anticipate creating significantly more training opportunities per project.

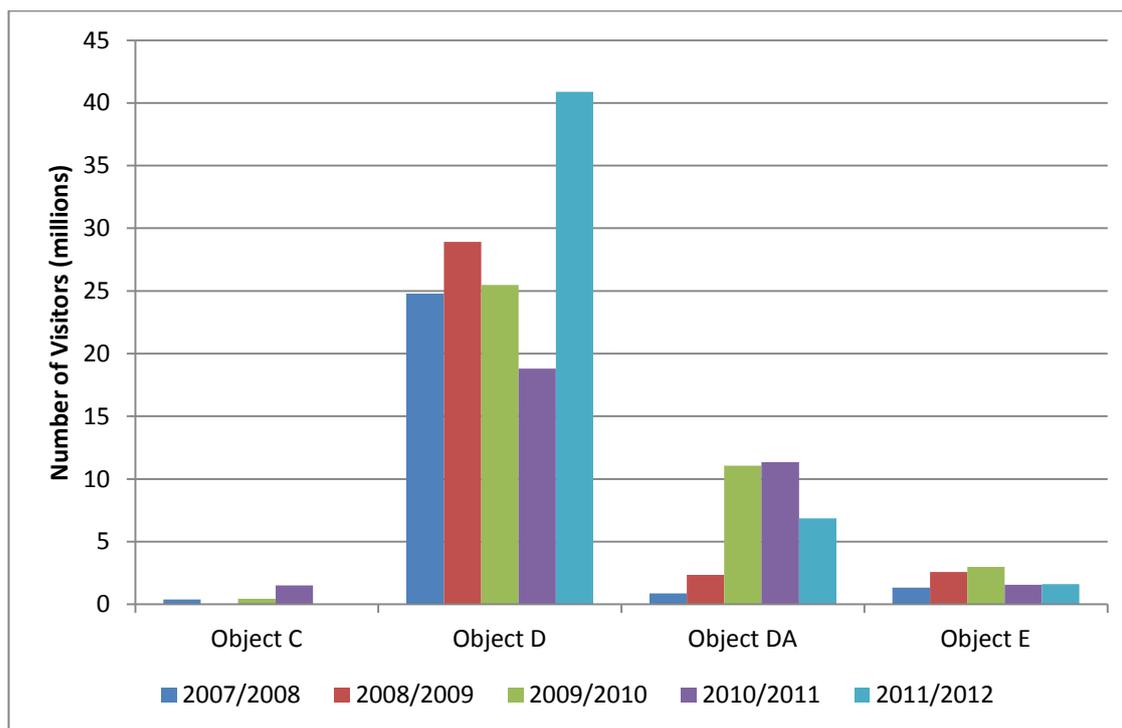
Table 10: Average number of training opportunities created per project in 2011/2012

Average number of training opportunities per project		
Object D	Object DA	Object E
0.51	9.51	1.16

3.7 Visitors

3.7.1 Only Objects D and E require public access to be provided, but information relating to expected visitors is requested from EBs for all Objects. Object D projects anticipate the highest number of visitors as they are public parks and amenities where public access is a regulatory requirement and expected visitors range from 19 to 41 million annually for the projects. Object DA projects increased visitor numbers between 2007/2008 and 2010/2011, although there was a slight decrease in 2011/2012.

Figure 7: The anticipated number of people visiting the project site per annum

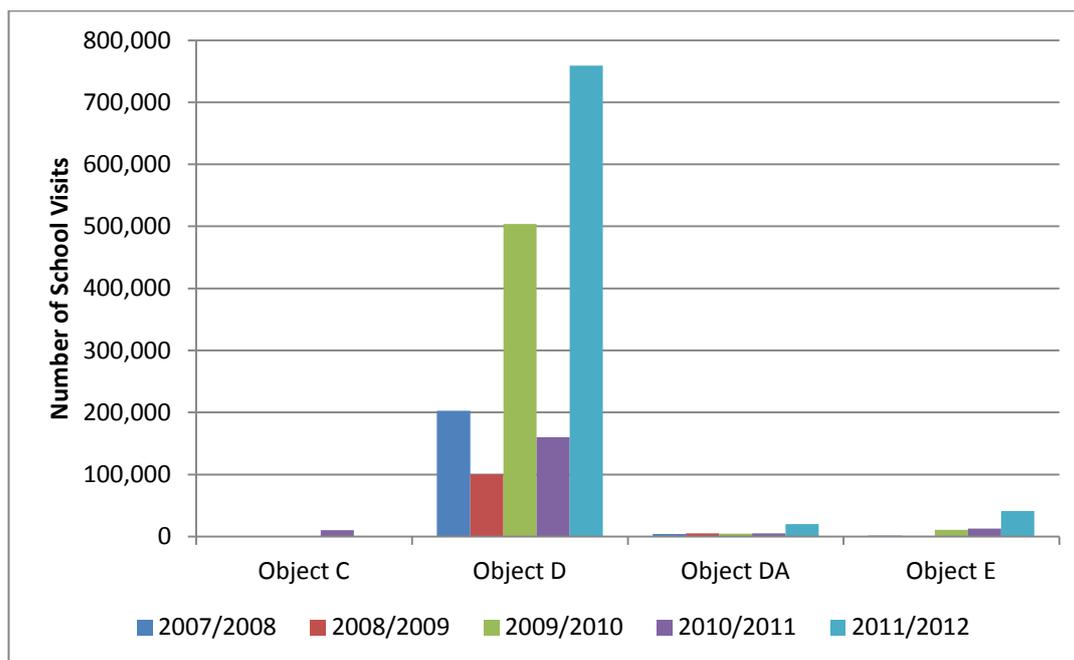


3.7.2 To determine if the peaks in Object D are solely due to the fact that more projects complete under this Object, we calculated the average number of visitors anticipated per project for all Objects during 2011/2012. Object D and E projects, which require public access, expect to attract approximately 15,000 and 5,700 visitors per project per year respectively. However, projects completed in 2011/2012, under Object DA expect to attract over 29,500 visitors per project per year and we consider this is probably because biodiversity projects tend to be over larger areas such as nature reserves and woodlands.

3.8 School visits

3.8.1 The forecasted school visits show a lot of variation over the last five years. We have no information to allow us to assess the reasons for this, although following consultation with some EBs we found that the definition of a ‘school visit’ was not clear and some reported the number of pupils, whereas others reported the number of classes visiting. In April 2011, we therefore changed the questions surrounding school visits from how many schools were expected to visit the site after the project had completed to what the increase in school visits would be as a result of the project, with a view of better understanding how the project had positively affected school visits. The impact of this change is set out at paragraph 3.8.2. Object D projects typically anticipate the highest number of school visits annually ranging from approximately 100,000 to 760,00, with Object DA estimating between 4,000 to 20,000 and Object E 1,000 to 40,000.

Figure 8: The expected number of school visits per annum



3.8.2 A new VFM question was added to the project registration form in April 2011, so that the increase in school visits after the project had completed could be estimated. The following table represents the limited data we have collected for 153 projects, which were approved and completed during the 2011/2012, period.

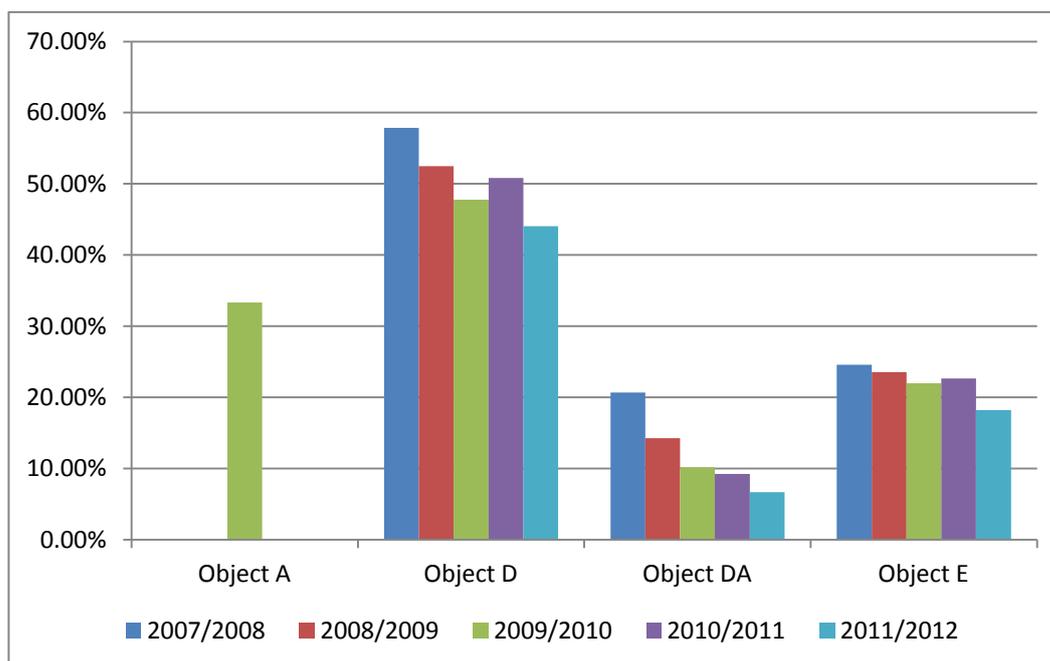
Table 11: Expected increase in school visits for 153 projects completed in 2011/2012

Increase in school visits			
Object D	Object DA	Object E	Total
1,251	1,259	49	2,559

3.9 Making provisions for people with disabilities

3.9.1 Over the last five years, we have seen a slight decrease across all Objects for the percentage of projects, which expect to make provisions for the disabled. Almost half of Object D and a fifth of Object E completed projects anticipated that they would provide or improve facilities for people with disabilities. As a result, almost 6,000 facilities across the two Objects expected to make provisions for the disabled over the last five years. Object DA projects are less focused on improving facilities for the disabled, which is not surprising given that the focus of Object DA is biodiversity.

Figure 9: Percentage of projects that anticipated to provide, or improve facilities for people with disabilities



3.9.2 In April 2011, a new VFM question was added to the project registration form asking applicants to estimate how much LCF funding would be used to provide or improve facilities for the disabled. The following table represents the limited data we have collected, for 103 projects which were approved and completed during the 2011/2012 period.

Table 12: LCF funds used to provide or improve facilities for the disabled for 103 projects completed in 2011/2012

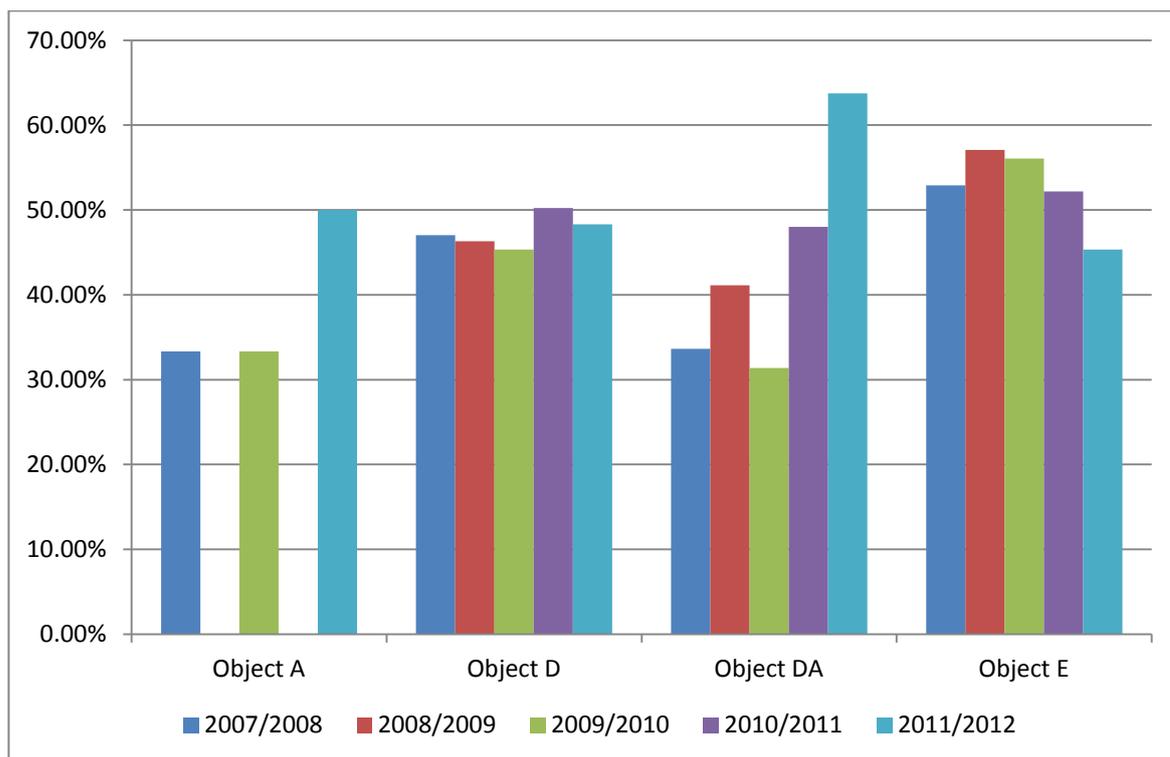
LCF expenditure on disabled facilities			
Object D	Object DA	Object E	Total
£146,136	£239,242	£312	£385,690

3.9.3 Only £385,690 was anticipated to be spent on making provisions for the disabled during 2011/2012. This may seem low when considering that almost £72 million was spent on projects during the same period. However, this only relates to 103 projects which were completed during 2011/2012, which on average expected to spend approximately £3,500 on disabled facilities per project.

3.10 Energy efficiency

3.10.1 Over the last five years, at least 31% of completed projects expected to take energy efficiency into account in some way when delivering the project. The graph below shows a positive increase in the numbers of projects completed under Object DA, which stated that they would take energy efficiency into account, whereas Object E has seen a slight decrease over the years, and we have no information to provide any further analysis of this area.

Figure 10: Percentage of projects that anticipated taking energy efficiency into account



3.10.2 In April 2011, a new VFM question was added to the project registration form, which replaced the previous, yes/no question that asked whether energy efficiency had been considered. The question was amended to ask EBs to estimate the total utility cost saving of the project per annum, to give better data on the expected outcomes from energy efficiency work. The following table shows the response of 46 projects that attempted to quantify the utility cost savings anticipated from the projects.

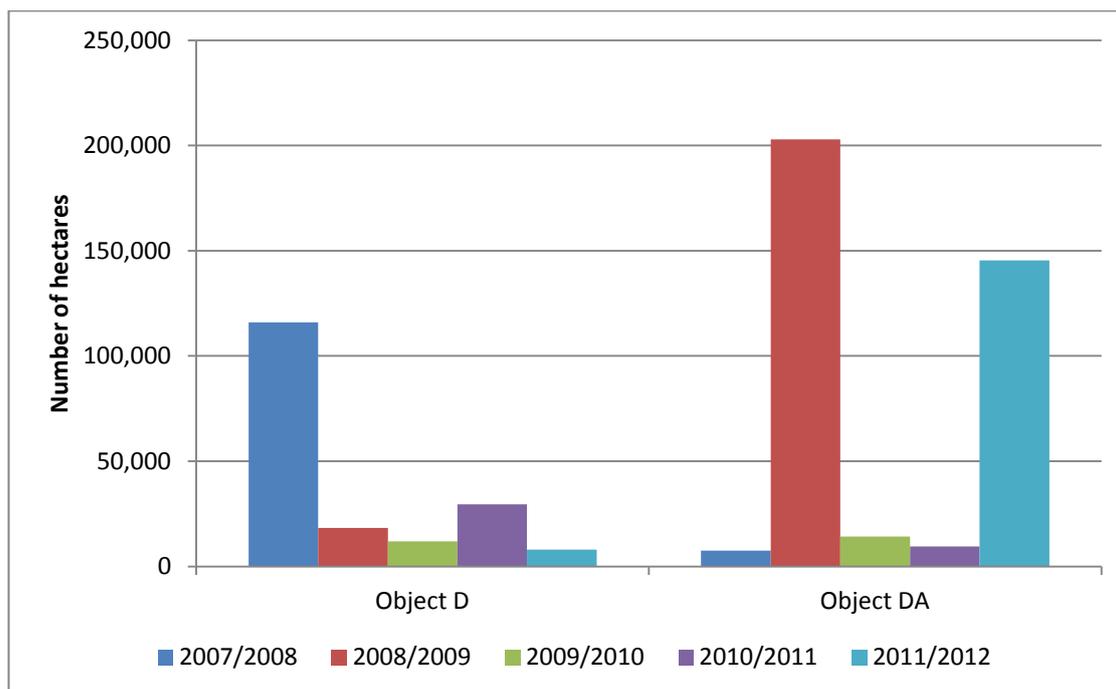
Table 13: Estimated utility cost saving per year for 46 projects completed in 2011/2012

Utility cost saving		
Object D	Object E	Total
£53,722	£3,500	£57,222

3.11 Land mass covered by projects

3.11.1 Projects completed under Objects D and DA can involve works to large areas of land. Object A and B projects expected to involve work on less than 50 hectares each year on average. The following graph shows how many hectares were expected to be worked on through the delivery of LCF funded projects. The peaks in Object DA are associated with particularly large projects which involved areas of woodlands, grasslands or marine landscape. In 2008/2009, where the figures peaked for Object D, two projects stated that they would each work on over 50,000 hectares. One of the projects related to a museum and the other to playing fields.

Figure 11: The expected number of hectares that will be worked upon through projects



3.11.2 Given that over the last five years the number of Object D projects outnumber those under Object DA by a ratio of 9:1, we have calculated anticipated land area per project for the two Object types in the table below. This shows that generally, Object DA projects cover a larger land size than those completed under Object D.

Table 14: Average number of expected hectares worked upon per project

	Average hectares per project	
	Object D	Object DA
2007/2008	60.54	56.73
2008/2009	7.81	1,159.71
2009/2010	4.56	55.58
2010/2011	14.63	41.70
2011/2012	4.09	373.77

3.11.3 There is an exceptionally large peak in the average numbers of hectares worked upon for Object DA in 2008/2009. Having analysed this data, we identified that this was attributable to five major projects being carried out during the year. These five projects expected to cover over 195,100 hectares. If these projects are omitted from the average calculations, the average number of hectares worked upon for Object DA during the year is reduced to 46.45, which is consistent with the other years in the analysis. The smaller peak for Object DA in 2011/2012 is due to three county wide projects covering 134,000 hectares between them.

3.12 Planting trees

3.12.1 EBs have reported that they estimated that almost two million trees would be planted over the past five years through projects completed under Objects A, D and DA. Generally, Object DA projects tend to account for the majority of trees expected to be planted as they focus on biodiversity and the peak in 2011/2012, can be attributed to the fact that completed Object DA projects nearly doubled over the previous year. However, during 2011/2012, the estimated number of trees planted for projects submitted under Object D

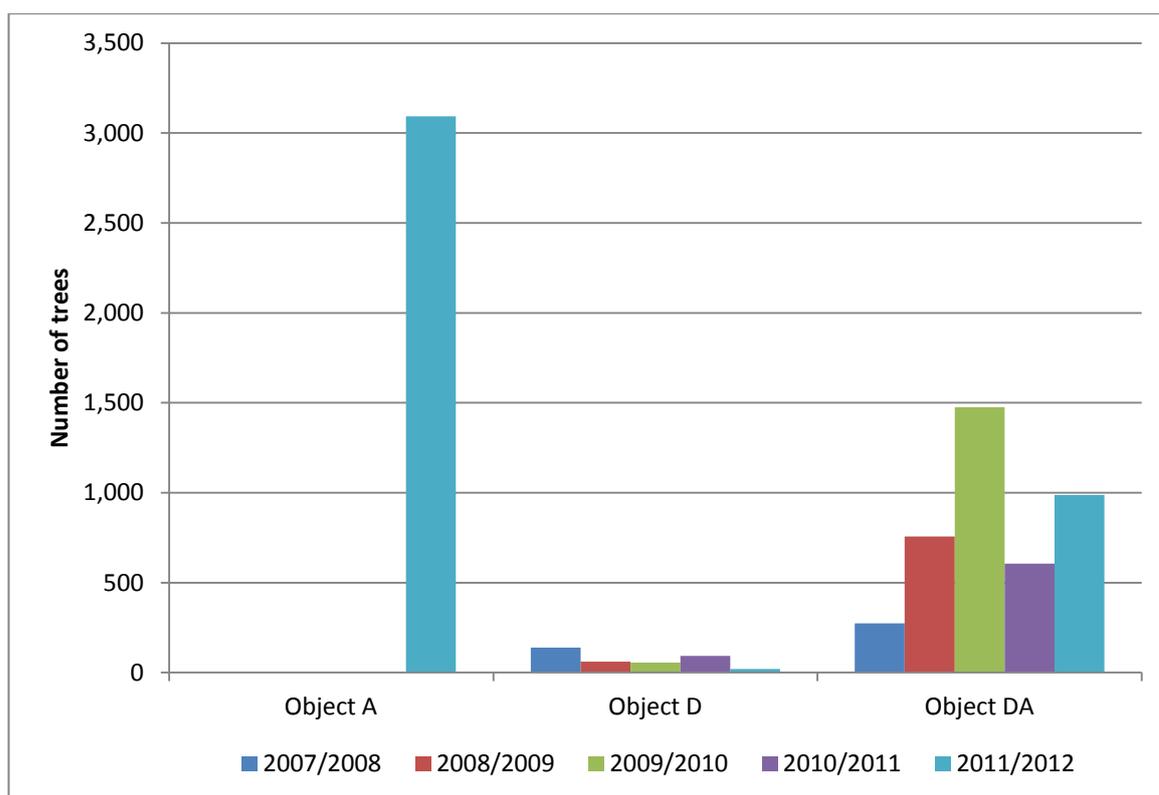
declined and this may be because fewer projects on nature reserves, parks and public woodlands were completed under this Object during the period as explained in paragraph 4.2.2.

Table 15: Expected number of trees to be planted

	Expected number of trees to be planted			
	Object A	Object D	Object DA	Total
2007/2008	0	267,570	31,862	299,432
2008/2009	0	142,342	132,312	274,654
2009/2010	12	147,225	376,396	523,633
2010/2011	0	186,902	137,365	324,267
2011/2012	9,280	39,479	384,337	433,096
Total	9,292	783,518	1,062,272	1,855,082

3.12.2 The expected average number of trees planted per project shows that Object DA tends to plant more trees per project than Object D, which is what we would expect give all Object DA projects concern biodiversity. For Object A in 2011/2012, a low number of larger projects completed which involved a high number of trees being planted, which has caused the large variation.

Figure 12: Average number of trees expected to be planted per project

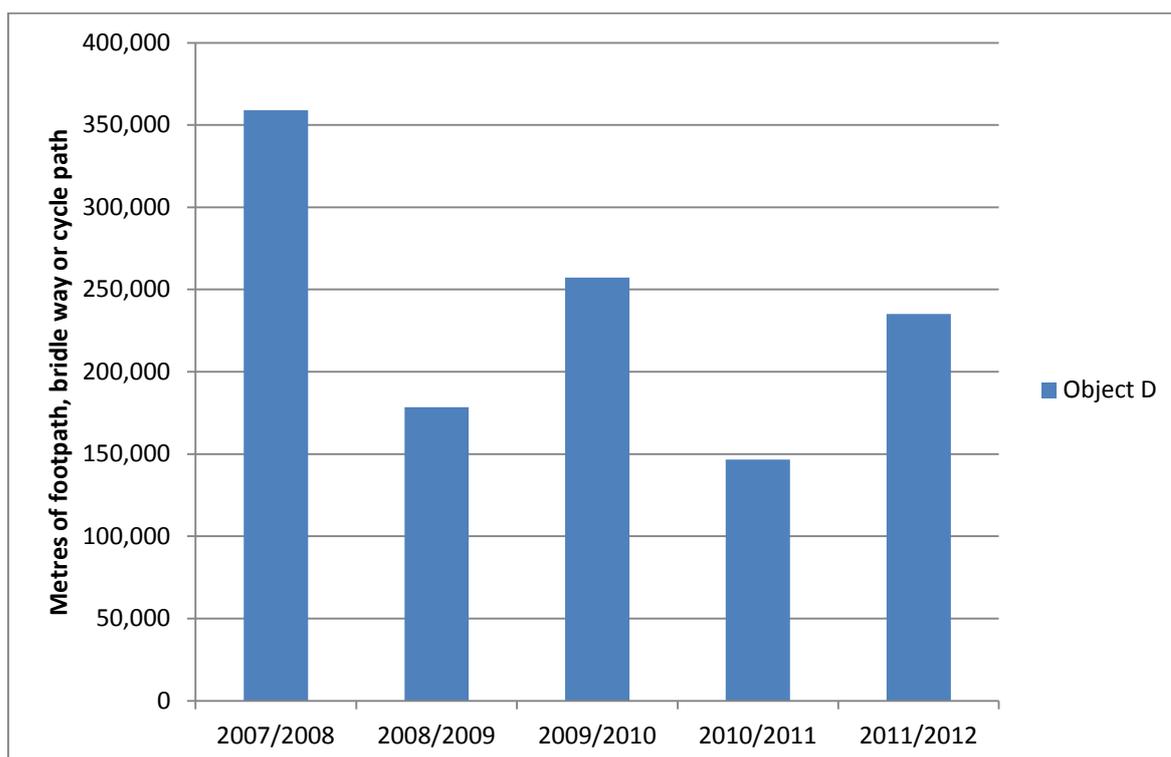


3.13 Improving footpaths, bridleways and cycle paths

3.13.1 At project registration, EBs are asked to estimate the length of footpath, bridle ways, or cycle paths that are due to be improved, or provided by the project. Only Object D projects reported on this indicator (although projects for Objects A and B had also been asked). The variations in the graph below can be explained as follows:

- Over 235,000 metres of footpath, bridleways and cycle paths were anticipated to be provided, or improved in 2011/2012;
- The peak in 2007/2008 is due to one project which estimated works to 168,000 metres of footpaths along a river;
- The peak in 2009/2010 can be explained by a valley enhancement project which expected to work on 36,210 metres of footpaths; and
- In 2011/2012 two projects for the infrastructure of pathways expected to work on over 110,000 metres of footpaths between them.

Figure 13: The estimated number of meters of footpath and/or bridleways and/or cycle paths



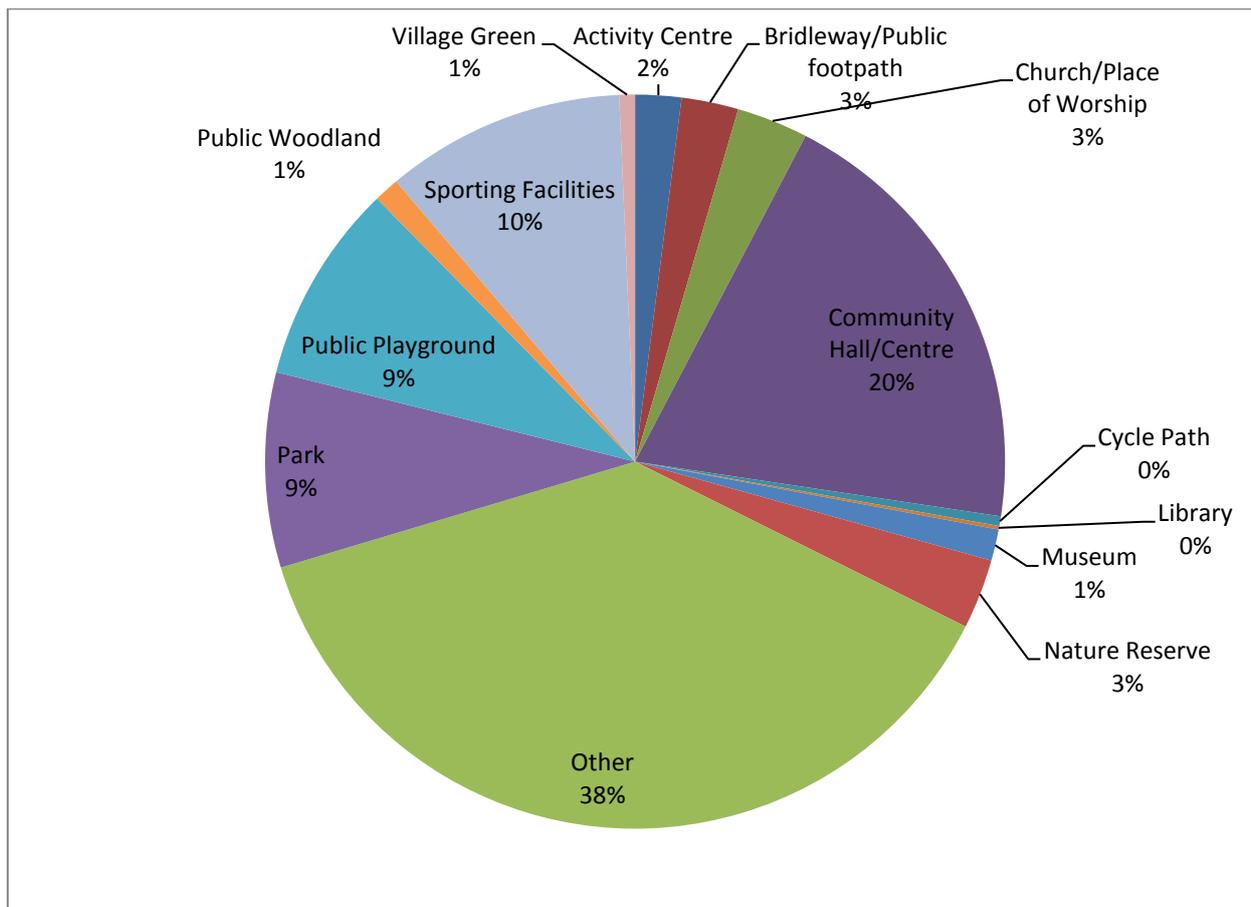
4. FURTHER ANALYSIS OF THE TYPES OF OBJECT D AND DA PROJECTS

4.1 At project registration, we collect an analysis of the types of project undertaken through Objects D and DA which is set out below.

4.2 Public amenities (Object D)

4.2.1 The chart below shows the most popular singular amenity type for projects completed in 2011/2012, were for the provision, maintenance, or improvement of village halls. We also saw many projects which related to 'other' amenity types. These included arts centres, theatres and community gardens, although we found that a large number of projects which reported an 'other' amenity type could be included in one of the main categories listed below. We will consider ways in which we can improve this data during the year.

Figure 14: Object D amenity types for projects completed in 2011/2012



4.2.2 The table below shows how the amenity types of Object D projects have changed over the last five years. Generally the most popular types of amenities which are worked on are community halls, parks, playgrounds, sporting facilities and those in the 'other' category. In 2010/2011, most amenities saw a decrease in the amounts of projects completed, except for 'other'.

Table 16: Year on year comparison of amenity types

Amenity Type	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012
Activity Centre	61	70	53	32	38
Bridleway/Public footpath	67	83	110	76	47
Church/Place of Worship	53	75	80	49	59
Community Hall/Centre	562	667	702	621	373
Cycle Path	8	18	23	7	8
Library	4	1	4	3	3
Museum	18	37	26	22	26
Nature Reserve	105	179	226	105	58
Other	395	445	374	333	716
Park	192	232	266	187	162
Public Playground	257	239	254	206	166

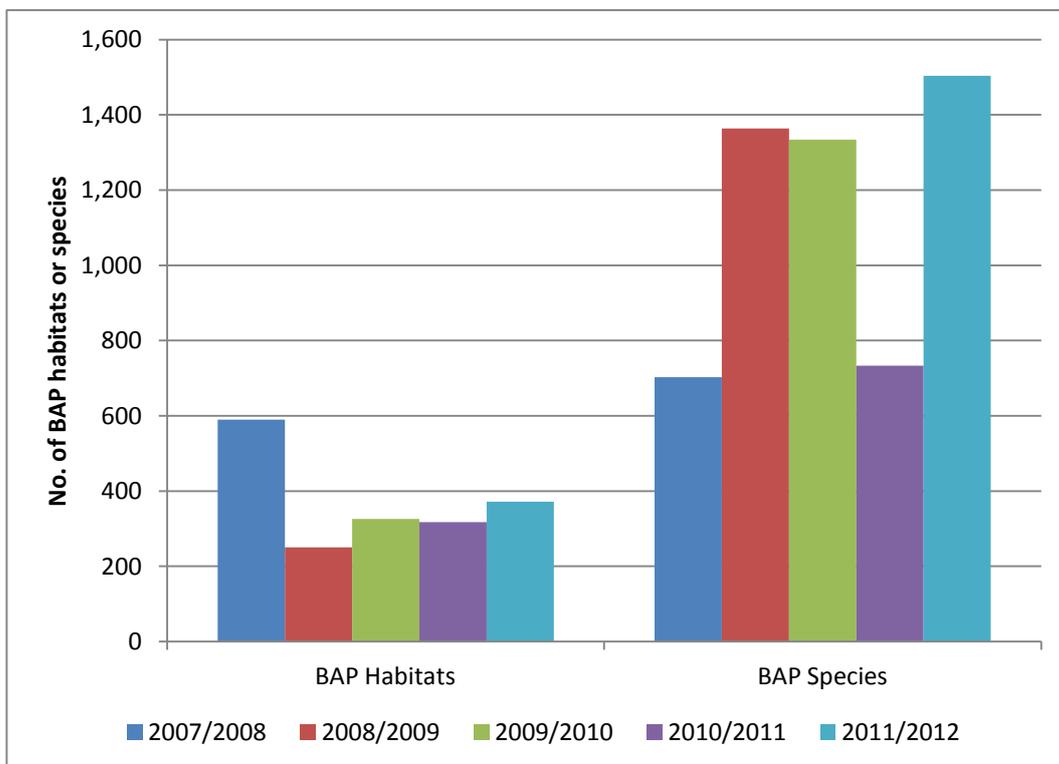
Public Woodland		33	116	69	21
Sporting Facilities	55	137	274	250	198
Village Green	22	30	19	16	13

4.3 Biodiversity Action Plan (BAP) species and habitats (Object DA)

4.3.1 Biodiversity Action Plans (BAPs) were set up as a result of the Convention on Biological Diversity to coordinate the conservation activities on the most threatened species and habitats. It is not a regulatory requirement that projects submitted under Object DA relate to a BAP species or habitat, although many do. We collect information relating to whether a project expects to work on BAP habitats or species at the project registration stage. The figure below shows that over the last five years, an average of 2.9 BAP habitats and 8.4 BAP species per project were anticipated to be conserved or protected under Object DA.

4.3.2 There has been a steady increase in the number of BAP habitats expected to be conserved or protected since 2008/2009. In 2007/2008 and 2010/2011, there were less species estimated to be conserved or protected than in other years. For 2007/2008, this could be due to less Object DA projects completing, or that the projects concentrated on habitats rather than species, given that the expected number of habitats worked on in that year was high. In 2010/2011 the dip in species worked upon could be because less hectares were anticipated to be worked upon in the period, which may result in projects focussing on specific species.

Figure 15: The estimated number of BAP specific habitats and species that will be conserved or protected under Object DA



4.3.3 In November 2011, we introduced a question onto the project registration forms for Object DA to determine the types of species or habitats which were expected to be conserved or protected. To date, we have this information for 153 completed projects, which is summarised below:

Table 17: Types of species or habitats that have been conserved or protected for 153 projects completed in 2011/2012

Type of species/habitat	Numbers conserved or protected
Woodland habitats	130
Bird	646
Terrestrial Mammal	749
Terrestrial Invertebrates	584

5. CONCLUSIONS

- 5.1 This analysis shows that expenditure on projects and running costs have increased by 10.05 million between 2010/2011 and 2011/2012. During the past five years, Object D accounts for the largest numbers of projects. The most common amenity type which is worked on under Object D is a village hall. There has been a slight decrease in projects completed over the last three years. In 2009/2010, 3,284 projects were delivered, which has decreased to 2,569 in 2011/2012. Given that project expenditure has increased by £0.55 million during the same period, we believe that the reduction in numbers of projects can be explained by higher value projects being undertaken (table three above).
- 5.2 There has been a decrease in the average time taken to complete projects approved under Objects D, DA and E from last year.
- 5.3 Overall the scheme has continued to engage volunteers, provide jobs and offer training opportunities. We have also seen a general increase in the estimated school visits and people visiting project sites over the period, although we have seen a decrease in the percentage of projects which make provisions for the disabled.
- 5.4 EBs have reported that they took energy efficiency into account in over 50% of completed projects. For projects completed in 2011/2012, it is estimated that this will equate to a utility saving of over £57k.
- 5.5 For projects completed between 01 April 2007 and 31 March 2012, the EBs estimated that the works would cover over 563,000 hectares of land, almost two million trees would be planted and over one million meters of footpaths, bridleways and cycle paths would be constructed or improved.
- 5.6 Over the last five years, an average of 2.9 BAP habitats and 8.4 BAP species per project were anticipated to be conserved or protected under Object DA. During 2011/2012 the types of main species and habitat that were expected to be conserved or protected were woodlands, birds, mammals and invertebrates.