

REPORT TO AUDIT AND REVIEW PANEL

Purpose of report

The purpose of the report is to provide members of the Audit & Review Panel with key information on the performance of the Community Services Directorate including current performance in 2008/09.

Introduction

Community Services provides a wide range of customer facing services, many are highly visible and provided directly to our local residents. It remains the case that there is unlikely to be anyone living in the Borough – either young or old – who does not benefit from the Services provided by colleagues within the Directorate. However, some other services are unseen by the public yet are essential to providing the public with a safe environment in which to live and work.

The Directorate already provides high quality services but we recognise that there is always room for improvement. Customers expectations continue to rise and we need to use new technology and improved ways of working to ensure that we continually improve our efficiency and make the very best use of available resources.

The services covered by the report include:

- Public Protection and Sustainability
- Highways and Engineering
- Planning Services
- Streetcare and Operations
- Library Information Heritage & Arts Service
- Leisure Services
- Community Services
- Asset Management

Key performance areas

The framework for the performance report was agreed with the Chairman, Cllr McBride early on this year. The report covers 5 key areas:

Areas of improvement identified by the Audit Commission in the Annual Audit and Inspection Letter.

Local Area Agreements for both the new and old regimes.

Key national indicators where performance has been identified as areas of concern either due to their performance or high profile nature.

Key policy initiatives currently being undertaken within the Directorate.

Key business critical services which have a major financial impact.

Conclusion

Overall the Directorate is performing well but there are areas for improvement which are highlighted. Action is being taken to improve these services where possible. However, the downturn in the economy and the credit crunch may cause problems and this is to be monitored carefully over the next year. Steps are being taken to manage risks across all services.

Areas of Improvement Identified by Audit Commission in Annual Audit and Inspection Letter

Officer Lead: David Perkins		
Issue/concern	Current status	Risk
Maintain and further improve progress made to keep streets clean (Ref S48)	In upper quartile. Ongoing action on fly-tipping, graffiti and litter. Hot wash machine purchased for town centre. 'Zero tolerance' initiative currently being implemented.	Moderate risk of adverse publicity. To mitigate risk two staff have been recruited for six months as agreed by Cabinet.
Officer Lead: Tim Slaney		
Issue/concern	Measures	Risk
Maintain and further improve progress made in deciding planning applications (Ref S49)	Majors and Minors already amongst top quartile national performers and others above the national median. On-going focus and reports to DC Panels. Internal management restructure with appointment of DC Manager and two area based teams. Improved pre-application advice service, stakeholder engagements and customer service	A fall in performance could result in the Council's future awards of Housing and Planning Delivery Grant being moderated and would reduce overall customer satisfaction ratings for the service. An audit criticism of the decision making process related to the absence of a traffic model for the whole Borough to inform decisions: this is the subject of a capital bid.
Officer Lead: Terry Gould		
Issue/concern	Measures	Risk
a. RBWM commended of this but comments that the cost of both waste collection and disposal is among the most expensive Council. (Ref S47)	Target is high compared with other Councils as it is a weekly service in a relatively new contract whereas other Councils statistics may be associated with older contracts and alternate weekly collections for which the indicator does not differentiate. Figures are also collected on a yearly basis, which is why no value is included in the quarterly column. A review has recently been conducted on this issue and a report to the Members' Waste Working Group is imminent.	There is a significant risk of adverse perceptions when benchmarking RBWM's costs with other LA's if the basis of the comparisons and calculations are not consistent. The Report's conclusions will be reporting on the accuracy of other LA data and making recommendations .
Officer Lead: Stephen Brown		
Issue/concern	Measures	Risk
Road Safety – good although rate of improvement in 2006/07 mixed (Ref S54).	We are already ahead of Govt Targets for accident reduction measures and our figures are low but can be skewed by Motorway accidents. Additional funding for highway and footway maintenance; S106 for additional road safety measures. 2008/09 (+ draft 2009/10) already approved by Cabinet Prioritisation Sub and LTP delivery monitored at officer level and Lead Member briefing. 2007/08 Data shows further improvement.	Work is carried out in partnership with Police and Neighbours. Budgets and Staffing constrain new initiatives. However we should maintain current performance if resources remain unchanged.
Officer Lead: Terry Gould		
Issue/concern	Measures	Risk
Sustainability and Reducing CO2 emissions – generally commended – (S45)	Detailed carbon management programme prepared and monitored via the Sustainability Panel.	This is part of a much wider programme dealing with Climate Change in which RBWM is seeking to meet stringent targets for reducing own emissions of CO2.(Exemplar status/Community Leadership roles) Strategy and Implementation Plan (SIP) approved by Cabinet April 2008 and submitted to Carbon Trust. Corporate team monitoring rolling out of CMP. Sustainability Panel acts as Programme Board. New Energy Manager joins RBWM on 6/10/08. Budget set aside in Capital programme. Currently on track.
Officer Lead: Peter Green		
Issue/concern	Measures	Risk
Asset Management Plan (S65)	AMP adopted as planned at Cabinet on Thursday 27th March and action plan etc scheduled for further report back. Details being revised with Lead Member. Progress report to Cabinet in October.	Failure to agree a property review process will result in the Council not making the best use of its property assets. To mitigate against this a formal review process has been discussed with the Lead Member and will form part of the Oct cabinet report.

LAA 2 Targets relating to Community Services

Objective	Target	Baseline	Current Performance	Comments	Risk	Officer / Member Lead
NI186 – Per capita CO2 emissions in the LA area	6.7 tonnes	7.7 tonnes	n/a	The indicator will comprise an annual measure of end user CO2 emissions across an agreed set of sectors – housing, road transport and business – measured as a percentage reduction or increase of the per capita CO2 emission from the 2005 baseline year	LAA stretch target of 3% over expected reductions. Proxy measures based on achievement of implementation plan. Facilitated Business Link workshop for SME's; Fleet Review Report released and under discussion and integrating with LTP project. Discussions underway to look at feasibility of (i) installing renewable energy (PVpanels) on Town Hall roof; (ii) installing sub-metering and visual displays in civic buildings. Both raise profile and exemplar status for others to follow. Salix funding bid of £250k under discussion.	Terry Gould Supporting partner: Veolia Lead Member: Cllr Rayner
NI188 – Adapting to climate change	Level 3	Level 0	Level 1	The indicator measures progress on assessing and managing climate risks and opportunities and incorporating appropriate action into local authority and partners strategic planning. The level of preparedness is measured against 5 levels of performance		Terry Gould Lead Member: Cllr Rayner
NI 177 - Local bus passenger journeys originating in the authority area	1,550,000	1,414,000	1,586,000	This indicator measures the total number of local bus passenger journeys originating in the authority area in a given year. Local bus services are defined for the purposes of this indicator as those using one or more public service vehicles for the carriage of passengers by road at separate fares where the stopping places, or journey length, are less than 15 miles (24 kilometres) apart. There was a bigger than expected increase in passenger journeys in 2007/08 due to changes in the concessionary fare regime, which added significantly to the background growth being achieved in the Borough.	- Rising operating costs leading to increasing levels of subsidy. - The Maidenhead network could become fragmented following retendering in 2008/09, with the existing operator registering commercial elements.	Officer: Ben Smith Supporting partners: Bus companies Lead Member: Cllr Rayner
NI 8 – Adult participation in sport	32.15%	26.40%	26.40%	To measure participation in sport and active recreation at the local level by means of a telephone survey carried out by Sport England. Target to be achieved over a three year target.	Ongoing sampling size by Sport England is being reduced by them and therefore may skew results.	Kevin Mist Lead Member: Cllr Grey
NI 198 - Children travelling to school - mode of transport usually used	37%	42.40%	42.20%	The indicator measures the proportion of children of school age in full-time education travelling to school by the mode of transport that they normally used. The objective is to reduce the proportion who travel by car and increase the proportion travelling by other modes (i.e. walking, cycling and public transport). Data is collected via the School Census and 'hands-up' surveys of independent schools.	- Children attending schools other than their designated school - Schools not engaging in the School Travel Plan process - Insufficient capital funding to address the backlog of Safer Routes to Schools schemes. - Families being unwilling / unable to change their travel behaviour. The above are all being addressed through a programme with individual schools.	Officer: Gordon Oliver Supporting partners: Schools Lead Member: Cllr Rayner

LAA 1 Targets relating to Community Services

Objective	Target	Baseline	Current Performance	Comments	Risk	Officer / Member Lead
Reduction in the percentage of municipal waste landfilled	66.20%	70.40%	65.38%	Target already achieved	Existing public support for recycling is high and will continue to over the next two years.	(Larry Wolfe)Lead Member: Cllr Rayner
Increase in the percentage of municipal waste recycled	33.80%	27.50%	34.62%	Target already achieved		
Number of parks achieving Green Flag Status	6	0	1	1 Park awarded Green Flag status	Annual award by judges visit , the 6 parks identified in LAA are all in wards with high deprivation index . Propose to submit 7 parks in 2010 to spread risk.	Kevin Mist)Lead Member: Cllr Grey
% population who are 'fairly' or 'very satisfied' with parks and open spaces:	89%	82%	Place survey due September	Results from annual BMG survey.	Increased investments in parks over past few years should result in positive response to survey current feed back is very positive .	

Key National Indicators

Objective	Target 2008/09	Current Performance 2008/09	Comments	Risk	Officer Member Lead
NI 157 Processing of planning applications as measured against targets for 'minor' application types	65.00%	84.00%	Measured annually for submission to Gov'n't. Currently exceeding target.	A fall in performance could result in the Council's future awards of Housing and Planning Delivery Grant being moderated and would reduce overall customer satisfaction ratings for the service. Internal team restructure and resourcing should mitigate against this.	Tim Slaney Cllr Knight
NI 157 Processing of planning applications as measured against targets for 'major' application types	60.00%	57.00%	Measured annually for submission to Gov'n't. There are currently few major applications due to market conditions.	A fall in performance could result in the Council's future awards of Housing and Planning Delivery Grant being moderated and would reduce overall customer satisfaction ratings for the service. Internal team restructure and resourcing should mitigate again	
NI 157 Processing of planning applications as measured against targets for 'other' application types	80.00%	88.00%	Measured annually for submission to Gov'n't. Currently exceeding target	A fall in performance could result in the Council's future awards of Housing and Planning Delivery Grant being moderated and would reduce overall customer satisfaction ratings for the service. Internal team restructure and resourcing should mitigate against this.	
NI 178 bus services running on time	95.50%	73%	Quarterly surveys range from 50% - 90% on time. Latest average = 73%. Ave delay of 'late' services = 9mins. Causes = traffic in general but particularly "events" in Windsor.	Bus Operators can be subject to large fines. Joint work to address hotspots. Draft joint agreement nearing completion	Stephen Brown/ Cllr Rayner
NI177 local bus passenger journeys in the authority area.	1,528,505	134774 / month	Passenger number's increased for 3rd year - investment in RTPI + more in 2008/9/10. Concessionary fares scheme successfully launched April 08	Concern that Govt grant insufficient for demand and this may need to be considered as part of the budget process.	
NI 168 principal roads where maintenance should be considered.	12%	14%	Top quartile = 12% = Govt target so almost on target for main roads - Outstanding streets will be increasingly expensive to repair.	Must keep up investment or will very quickly fall back. Increased capital budget has allowed further catch-up but unclassified roads still need significant investment (28% need attention)	
NI 169 Non - principal roads where maintenance should be considered.	14%	9%	New assessment method has seen unexpected rise in B road results.		
NI47 people killed or seriously injured in road traffic accidents	58	43 (low is good)	Already ahead of Gov't 2010 targets. Also ahead of LTP targets. But small numbers - susceptible to change (especially if have bad motorway accident). Joint working with TVSRP/neighbors on road safety education and safety awareness. Initiatives on mobile phones/seat belts/speeding.	As figures are low a small increase has a large affect on results. (Motorway figures count against our target)	
NI48 children killed or seriously injured in road traffic accidents	4	3 (low is good)	See Above	See Above	
NI8 total adult participation in sport (proxy -attendance at leisure centres)	990,000	243,000	cumulative figure for attendances at 3 centres	Economic downturn could result in fewer attendances and it is therefore closely monitored.	Kevin Mist/ Cllr Grey
NI9 use of public libraries (Proxy target is visits in year)	783665	249,411	Latest performance, to end Jul, against annual target. c. 5% below profiled target.	Disruption due to building works at M'head library & other locations may reduce visits achieved in the year. Investment is essential to the service.	Mark Taylor/ Cllr Grey
NI10 VISITS to museums or galleries (Proxy target is visits in year)	9716	3823	Latest performance, to end Jul, against annual target. c. 18% above profiled target.	Disruption due to works at Windsor Library to facilitate improved museum display may impact on total visitors achieved this year and 2009.	
NI11 - Engagement in the arts (Proxy target of ticket sales and workshop participants at Norden Farm Centre for the Arts)	50,000	16165	Latest performance, to end Jul, against annual target. c. 3% below profiled target. FAC not yet operational.	FireStation Arts Centre customers do not achieve target.	
NI191 Residual waste per household	810kghh	774	Continuing downward trend. Waste Composition Analysis 2008 just completed indicating where waste strategy needs to be targeted in terms of minimisation and increased recycling.	High (LATS penalties from 2010 if quota exceeded) and thus clear action plan for recycling.	Terry Gould/ Cllr Rayner

NI194 Level of air quality reduction and primary PM10 Emissions through local authority's estate and operations	NOx - 213Kg pa PM10 - 32Kg pa	n/a	Measured by proxy indicators and against Action Plan. Annual calculation. Uses same base data as for NI 186 based on fuel consumption, but using different conversion factors.	Links with climate change strategy, CMP initiatives, Fleet Review and LTP Action Plan. Data based on annual calculation.	
NI184 Food establishments in the area which are broadly compliant with food hygiene law	76%	n/a	New NI. Baseline data now confirmed, target increased. Data verification in progress for first quarter 2008.	Links with climate change strategy, CMP initiatives, Fleet Review and LTP Action Plan. Data based on annual calculation.	
NI195 Improved street and environmental cleanliness (levels of litter)	3.60%	NA	Indicator monitored 3 times a year. First measurement August 2008. New Indicator this year.	Continuous improvement in performance in recent years likely to continue in 08/09.	David Perkins/ Cllr Rayner
NI195 Improved street and environmental cleanliness (levels of detritus)	10%	7.7	Indicator monitored 3 times a year. First measurement August 2008. Current performance = 07/08 Actual.		
NI195 Improved street and environmental cleanliness (levels of graffiti)	1.6-%	1.0	Indicator monitored 3 times a year. First measurement August 2008. Current performance = 07/08 Actual.		

Policy Initiatives

Local Development Framework

Outcome	Actual Project Progress	Timescales
<p>Deliver sound planning policy documents that Deliver good development in locations identified and create sustainable communities.</p> <p>Planning documents that are readily understood and follow positive engagement with the community.</p> <p>LDF is a delivery mechanism for delivering some of the locationally based sustainable community strategy objectives.</p>	<p>The Local Development Framework is subject to a specific project plan (local development scheme) (LDS). This project plan is currently in negotiation with government and lead members and therefore progress against the project plan cannot be measured until it is in place.</p>	<p>It is intended to have the project plan (LDS) in place by October 2008. It is intended to have a Core Strategy that will outline directions and levels of growth in place to be submitted to government by March 2010. It will then be subject to a separate examination in public.</p>
	<p>Predicted Project Progress</p> <p>Once the project plan (LDS) is in place, given that it is new and will have recently been agreed it is predicted that progress will take place in accordance with the timeframes outlined. The LDF Member Working Group oversees both technical progress and project management, including any adjustments and/or explanations regarding slippage. In addition a Board is being set up to oversee delivery of this project, involving senior officers in a number of areas within the Council.</p>	

Local Transport Plan

Outcome	Actual Project Progress	Timescales
<p>- Delivery of strategies and programmes in line with those predicted in the Local Transport Plan</p> <p>- Expenditure maintained at least in line with LTP settlement guidelines.</p> <p>- Achievement of targets and objectives identified within the Local Transport Plan.</p>	<p>- Project Board and Steering Groups active, involving officers from across the Council and meeting monthly.</p> <p>- Monthly reports prepared showing expenditure and Delivery against anticipated profiles, together with gap analysis and exceptions report on progress towards targets.</p> <p>- Have met 'stretch targets' for programme delivery and expenditure for the first 2 years of LTP2.</p> <p>- Currently on track to meet 37% of national and 50% of local targets.</p>	<p>Local Transport Plan period ends in 2010/11 - remedial action required within next 3 years in order to achieve targets</p>
	<p>Predicted Project Progress</p> <p>- Committed expenditure on 2008/09 capital programme and proposed expenditure on 2009/10 programme remain at levels greater than LTP settlement guideline.</p> <p>- 2008/09 capital programme and expenditure currently on track to meet stretch targets.</p> <p>- RBWM to drop a number of former national targets where they are not relevant, or where the monitoring methodology is suspect, so performance should improve on national targets.</p> <p>- Additional capital funding and reprioritisation will help to restore progress in some cases.</p> <p>- Some targets will be difficult to meet even with additional funding / reprioritisation, particularly where they are out of our control (e.g. air quality), which means that it is unlikely that we would ever be able to achieve 100% of LTP targets.</p>	

Maidenhead Regeneration

Outcome	Actual Project Progress	Timescales
<p>A vision for Maidenhead has been developed as a vibrant and successful town centre, which is green, attractive and welcoming, accessible to all and promotes a strong economic focus for the wider community.</p>	<p>Partnership for the Regeneration of Maidenhead (PROM) established. Development brief for King Street, Queen Street Broadway out for consultation. Vision and action plan received and subject to consultation in September 2008.</p>	<p>2008 - 2026</p>
	<p>Predicted Project Progress</p> <p>Vision and action plan to be reported to Cabinet winter 2008. Development strategy for Waterways Regeneration project and Planning Application. Action further development briefs for key sites e.g. football club and Maidenhead station 2008. Detailed planning application for King Street, Queen Street, Broadway 2009.</p>	

Climate Change Strategy

Outcome	Actual Project Progress	Timescales
<p>Comprises several elements, including: (1) roll out Strategy & Implementation Plan for Carbon Management . Targets set to reduce carbon from Council's own activities by: 25% by 2012; 30% by 2020; 60% by 2050. (2) Formulation of an overall Climate Change Strategy to embrace all sectors within the Borough. Both initiatives complement NI's 185 (LA own estate); 186 (% carbon reduction per capita - LAA); 188 Climate Change adaptation (LAA). Other NI affected include: NI 187 (fuel poverty); NI 191-193 (waste related); NI 194 reduction in NOx and PM10 from LA operations / estate.</p>	<p>CMP projects rolling out across Council: Climate Change Strategy (CCS) initiation workshop held; Facilitated local SME carbon reduction workshops; Linkages with LTP and LDF processes</p>	<p>CMP is a 5-year programme with annual reduction targets. CCS due for completion 31/03/09</p>
	<p>Predicted Project Progress</p> <p>On target at present</p>	

Performance of Business Critical Services

Area	Indicator	Target 2008/09	Current Performance	Comments	Risks	Officer Member Lead
Leisure centre performance and income	Net controllable cost per visit at leisure centre	£0.05	£0.02	Income in first quarter has been good, due to poor weather, new facilities, good publicity. Significant revenue expenditure is programmed for 2nd and 3rd quarters	Income could decline if economy goes into recession , but public appeal of health and activity and Olympics should ensure income is maintained.	Kevin Mist/Cllr Grey
	Leisure centre staff costs (as % of income)	62.50%	58%	Important indicator for monitoring costs as staff represent major % of costs.	Need to continually monitor staff sickness and absence , shift patterns and work loads to ensure staffing levels are tailored to demand patterns.	
	Leisure centre - income/expenditure	-£78,000	£136,000	Budget book controllable costs balance for all 3 centres	Income levels performing well could decline if economy goes into recession.	
	Total number of attendances at leisure centres (swim & fitness)	1,160,000	270,00	total number of attendances at all 3 leisure centres undertaking swimming or using fitness room	numbers could decline if economy goes into recession.	
Library income	Library income	235,000	65,000	Latest performance (to end Jul) against annual target. C. 17% below profiled target. Revised charges & promotions for DVD started in July in attempt to improve income.	Potential impact from M'head works disruptions. Also general downturn nationally due to technological changes.	Mark Taylor/Cllr Grey
Car Parks and on-street parking	Income generated per off street parking space	748	284	Target represents cumulative annual total, seasonally adjusted year to date performance in on target.	Impact of economic climate could reduce out turn and achievement of full year during remaining 8 periods.	David Scott/ Cllr Rayner
	Total income generated from off street, on street, season tickets permits vouchers and PCN's	6,605	2,417	Target represents cumulative annual total, seasonally adjusted year to date performance in on target.		
	Car parking - number of PCNs - total issued	34,000	11,948	Full annual profile still to be confirmed following transfer to DPE. Profile based on business case and on target for year to date		
	Car parking - number of PCNs issues per shift	6.0	6.1	This is not a quota for Parking Officers, but is monitored to assess effectiveness of patrols		
	Total car park visits to RBWM charged car parks	3,190	1,092	Target represent cumulative annual total. Seasonal adjusted performance in line with target.		
	% of non compliance with prevailing parking restriction on and off street controlled by RBWM	92	91.6	Monthly compliance levels assessed by inspection		
Commercial Property Portfolio	Asset management occupation (rental value)	90%	96.29%	Comparisons with the private sector have indicated that lower targets of 80% occupancy.	There is a medium risk that the current economic climate will result in an increase in tenant defaults increasing voids and decreasing income.	Peter Green/ Cllr Hilton
	Asset management occupation (No' of vacant properties)	7.50%	4.65%	Compares favourably with the private sector.		
	Asset management occupation (arrears over 60 days)	2.50%	0.38%	Excellent at the moment but likely to worsen.		