

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 Environmental Services Directorate including current performance in 2009/10

Introduction

Environmental 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 others 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
- Operations
- Asset Management

Performance

The framework for the performance report covers 5 key areas:

Progress on areas of improvement previously identified by the Audit Commission in the Annual Audit and 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 including management of risk. This now includes the performance management of major projects reported at meeting on 11th August.

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. The downturn in the economy has affected some service areas particularly in car parking and this has been monitored and reported regularly to lead Members and Cabinet.

Areas of Improvement Identified by Audit Commission in Annual Audit and Inspection Letter for 2007/08 and Progress for 2008/09

Officer Lead: David Perkins			
Issue/concern	Current status	Risk	2008/09 Progress
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. A 'zero tolerance' initiative was introduced in December 2008.	Moderate risk of adverse publicity. To mitigate risk two staff have been recruited for six months as agreed by Cabinet.	Further progress made with adopt a street initiative; gum removal from pedestrian areas; Windsor achieved the Cleanest Town in Britain Award with Bray receiving runner-up in the Village Category; and John Levitt Graffiti
Officer Lead: Terry Gould			
Issue/concern	Measures	Risk	2008/09 Progress
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.	Costs reviewed and benchmarked and reported to Audit & Review Board on 31st March 2009. Further report scheduled for Corporate Services Overview & Scrutiny Panel on 30th September 2009, outlining results of further analysis that demonstrates retrospectively that RBWM costs when benchmarked against other Berkshire local authorities are much nearer to the average than the reported costs would tend to suggest due to varying methodologies adopted.
Officer Lead: Stephen Brown			
Issue/concern	Measures	Risk	2008/09 Progress
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.	In 2008/9 we saw a slight rise in serious accidents but we continue to be on track to meet the Gov't targets set in 2000 for 2010. Early 2009/10 figures are lower and therefore back on track. Continued investment on roads and footways has improved our stats on road condition and A & B roads are improving.
Officer Lead: Peter Green			
Issue/concern	Measures	Risk	2008/09 Progress
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	Continued progress with further report scheduled for Cabinet in October 2009.

There were no service specific issues or concerns noted in the February 2009 Annual Audit and Inspection Letter but improvements in recycling, bus patronage and zero growth in traffic, all commended. As a result, the Environment block moved from a score of 2 out of 4 in 2007 to 3

LAA 2 Targets relating to Environmental Services

Objective	Target	Baseline	Current Performance	Comments	Risk	Officer / Member Lead
NI 177 - Local bus passenger journeys originating in the authority area	1,550,000	1,414,000	1,586,000	<p>This indicator measures the total number of local bus passenger journeys originating in the authority area in a given year.</p> <p>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.</p> <p>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. In 2008/9 we continued to see a rise in Patronage aided by a significant take up in the Gov'ts concessionary fares scheme 18000 passes have been issued to residents. last year 1678000 passengers used our services exceeding target for the 4th year. A recent priority has also been placed on providing passenger information where investment has been made in developing the 'real-time' information system with extensions into Old Windsor and further sites in Maidenhead & Windsor town centres. The next phase will focus on Ascot.</p>	<ul style="list-style-type: none"> - Rising operating costs leading to increasing levels of subsidy - Reduced levels of subsidy from other Local Authorities or external funders on cross boundary routes - Bus punctuality is a continuing issue but is on an improving trend and regular dialogue is maintained with operators to identify high risk areas and to identify solutions. 	<p>Officer: Ben Smith Supporting partners: Bus operators / Other Local Authorities / External funders (eg. BAA) Lead Member: Cllr Rayner</p>
NI 198 - Children travelling to school - mode of transport usually used (Note: Has Gordon Oliver updated this indicator or has it transferred to Planning & Development ???)	37%	42.40%	42.20%	<p>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.</p> <p>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).</p> <p>Data is collected via the School Census and 'hands-up' surveys of independent schools.</p>	<ul style="list-style-type: none"> - 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. 	<p>Officer: Gordon Oliver Supporting partners: Schools Lead Member: Cllr Rayner</p>
NI 16 Serious acquisitive crime				See under NI Performance		(Supt Tim De Meyer / Brian Martin)
NI 186 Per capita CO2 emissions in the LA area (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 % reduction or increase of the per capita CO2 emission from 2005 baseline year)	13% (6.7 tonnes)		N/a until autumn09	<p>Data for this indicator will be provided by Defra. This will not be published until Autumn 09.</p> <p>LAA stretch target of 3% over expected reductions. Indicator relies on centrally produced statistics to measure end user CO2 emissions in local area from business & public sector, domestic housing and road transport. Progress to date:</p> <p><u>Business & Public sector</u>:- Facilitated Business Link workshop for SME's; Carbon Trust 'Carbon Management Programme' action plan adopted; Energy Saving Trust (EST) Fleet Review Report released and under discussion and integrating with Local Transport Plan (LTP) project. Cabinet agreement to installing sub-metering and visual displays in civic buildings. New Climate Change Coordinator started in Jan 09. Presentations to Sus.Panel (11/08); Community Partnership Ambition group (11/08); DMT (11/08)</p> <p><u>Domestic Housing</u>:- RBWM has a new Energy Efficiency Officer to promote energy saving measures and availability of supporting grant aid via Warm Front</p> <p><u>Road Transport</u>:- EST Green Fleet Review released & under discussion and integrating with LTP project; trial of pool cars for staff</p> <p>introduced for offices in Maidenhead & Windsor; draft staff travel plan written for 2009; proj Transport Policy & Implementation Group towards reduction of car use in borough. EST 1</p>	<p>DEFRA data not available until autumn2009. Lagging of data provides RBWM no indication as to progress.</p>	<p>Lead Member: Cllr Rayner Kara Pinkney Cllr Maxwell..</p>

NI 188 Planning to Adapt to Climate Change (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	Level 3	Level 0	Level 1	This indicator assesses the state of preparedness of the Borough and partners to the impact of climate change. It is based on Climate risk assessments against a set of criteria ranging from level 0 (baseline) to Level 4. The LAA target performance is to attain Level 3 by 2011. Year 1 performance is currently on target.	Achievement of target requires Council to conduct climate risk profiles assessments.	Kara Pinkney Cllr Maxwell.
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LAA 1 Targets relating to Environmental Services

Objective	Target	Baseline	Current Performance	Comments	Risk	Officer / Member Lead
Reduction in the percentage of municipal waste landfilled	66.20%	70.40%	62.78%	Target already achieved	Existing public support for recycling is high and will continue to over the next two years.	Officer / Member Lead (Terry Gould) Lead Member: Cllr Bicknell
Increase in the percentage of municipal waste recycled	33.80%	27.50%	37.22%	Target already achieved		
Incidents of non-domestic violence	(03/04 to 05/06) 2680	(03/04 to 05/06) 2744	191%	This target has been missed in years 1 & 2. A multi agency working group is reviewing this target and will be producing an action plan.	There is very little chance of achieving this reward target, but of course efforts to reduce violent crime continue. A 30% reduction in the next 18 months is not considered sustainable.	(Supt Tim De Meyer / Brian Martin) Lead Member: Cllr Rayner
Reduce people's perceptions of ASB (using the 7 issues stated in the BVUSS survey)	17%	23%	Survey due in Sept/Oct	The results of the Place Survey which took place in Oct 2008 suggest we are heading in the right direction.	There is always a risk with perception surveys - particularly with respect to crime and disorder. We are holding a series of high profile road shows to improve public perception.	(Brian Martin) Lead Member: Cllr Rayner
Increase the number of people successfully completing an ABC contract.	24 in three years to Mar 2010	3 in 2005/6	49 in the 2.24 yrs to Jun 09	Target already achieved	No risk	(Brian Martin) Lead Member: Cllr Rayner
Increase the number of people successfully completing an ABC contract with intervention.	18 in three years to Mar 2010	2 in 2005/6	6 in the 2.24 yrs to Jun 09	Approval was recently given to employ a dedicated person to address this target funded from pump priming funding.	Medium risk - we have been allocated funding to resource achieving this target	(Brian Martin) Lead Member: Cllr Rayner
Number of deliberate primary fires (excluding vehicles)	84 (total for 2007/8 – 2009/10)	102 (total for period 2003/4 – 2005/6)	-72.00%	Performance on this target has been excellent and remains so .	Low risk - there would have to be a massive increase in this fire type if the target was to be missed	(Paul Jacques / Brian Martin) Lead Member: Cllr Rayner
Number of deliberate primary fires in vehicles	201 (total for 2007/8 – 2009/10)	242 (total for period 2003/4 – 2005/6)	-65.00%	Performance on this target has been excellent and remains so .	Low risk - there would have to be a massive increase in this fire type if the target was to be missed	(Paul Jacques / Brian Martin) Lead Member: Cllr Rayner
Number of deliberate secondary fires	465 (total for 2007/8 – 2009/10)	502 (total for period 2003/4 – 2005/6)	-65.00%	Performance on this target has been excellent and remains so .	Low risk - there would have to be a massive increase in this fire type if the target was to be missed	(Paul Jacques / Brian Martin) Lead Member: Cllr Rayner

Key National Indicators

Objective	Target 2009/10	Current Performance 2009/10	Comments	Risk	Officer Member Lead
NI 178 bus services running on time	95.50%	88%	The base of sample surveys has been greatly increased and is now based on operator surveys; RBWM roadside surveys and real-time data. Detailed analysis has also been undertaken to fully understand the extent and nature of delays to assist in identifying solutions to improve punctuality (eg. bus priority measures and 'Punctuality in Partnership' agreements). Causes = traffic congestion in general but particularly "events" in Windsor and 'stretching' timetables to serve additional areas with little recovery time. . Latest average = 84%	Bus Operators can be subject to large fines. Joint work to address hotspots. 'Punctuality in Partnership' agreement nearing completion 2008/9	Stephen Brown/ Cllr Rayner
NI177 local bus passenger journeys in the authority area.	1,528,505	1,677,982 (2008/09 actuals) - Currently on track to meet 2008/10 target	Passenger numbers increased for 3rd year - investment in RTPI + more in 2008/9/10. Concessionary fares scheme successfully launched April 08	Concern that Govt grant for concessionary fares insufficient for demand and this may need to be considered as part of the budget process. 2008/9 Take up on Concessionary Fares very good but within budget allocation	
NI 168 principal roads where maintenance should be considered.	12%	10%	2008/09 SCANNER surveys now complete. RBWM have analysed data in-house. Results show a significant improvement in both indicators at less than 12%, which is the national threshold for "good" performance	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). 2008/9, Main Roads have significantly improved and we now need to refocus on minor roads	
NI 169 Non - principal roads where maintenance should be considered.	14%	11%			
NI47 people killed or seriously injured in road traffic accidents	58	68 (low is good)	The total number of casualties reduced and the number of slight casualties in 2008 was significantly lower than in 2007 which means that the Borough remains on course to achieve its targets for this indicator. However, the Borough failed to achieve its 2008 targets for reducing the number of KSI and Child KSI casualties, with both indicators showing significant increases over 2007 figures.	As figures are low a small increase has a large affect on results. (Motorway figures count against our target). Early 2009/10 figures much lower and back on track	
NI48 children killed or seriously injured in road traffic accidents	4	7 (low is good)	In previous years, significant increases related to the motorway and trunk road network. However, this is not the case for 2008, since the vast majority of casualties were on Borough roads. All incidents have been analysed. This has identified the following areas where efforts should be focused: motorcycles; drink-driving; and seat-belts.		
NI191 Residual waste per household	700kg/hh	693	Continuing downward trend. Waste strategy being 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 Bicknell
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. Significant efforts to implement an improved data capture system to enable effective monitoring of Council consumption.	

NI184 Food establishments in the area which are broadly compliant with food hygiene law	76%	76.50%	Baseline data now confirmed, target increased.	Scores on the Doors initiative to be launched during 2009. This should drive up compliance amongst food businesses.	
NI195 Improved street and environmental cleanliness (levels of litter)	3.2%	2.0%	Indicator monitored 3 times a year.	Scoring mechanism has been subject to changes by Defra but service continues to show good performance against target	David Perkins/ Cllr Rayner
NI195 Improved street and environmental cleanliness (levels of detritus)	14.0%	9.0%	Indicator monitored 3 times a year.	Scoring mechanism has been subject to changes by Defra but service continues to show good performance against target	David Perkins/ Cllr Rayner
NI195 Improved street and environmental cleanliness (levels of graffiti)	3.0%	2.0%	Indicator monitored 3 times a year.	Scoring mechanism has been subject to changes by Defra but service continues to show good performance against target	David Perkins/ Cllr Rayner
NI 195 Improved street and environmental cleanliness (levels of Fly Posting)	0.5%	0.0%	NI linked to DEFRA Cleanliness Index Performance measured 3 times per year. Next data available in Aug/ 09.	Scoring mechanism has been subject to changes by Defra but service continues to show good performance against target	David Perkins/ Cllr Rayner
NI 196 Improved street and environmental cleanliness – Fly Tipping	3	4	NI linked to DEFRA Flycapture DB audited by ENCAMS. Performance measured annually. 08/09 Actual shown	Scoring mechanism requires ratio of convictions to incidents. Evidence for convictions not present at fly tip incidents	David Perkins/ Cllr Rayner
NI 15 Serious violent crime rate (number of most serious violent crimes per 1000 population) Violent crime comprises of: Homicide and Child Destruction; Attempted Murder; Wounding or other act endangering life, and Grievous Bodily Harm without intent (including racially and religiously aggravated); Causing Death by Dangerous Driving, Causing Death by Careless Driving when under the influence of drink or drugs, and Causing Death by Careless or Inconsiderate Driving; Causing Death by Aggravated Vehicle Taking. (09/10 targets based on the profile for earlier years).	0.3 (Baseline is 0.39 in 07/08)	-11%	Although off target improvement has been made in July.	The number of crimes in this category is low therefore risk is greater. Q1 figure exceeded leaves little margin for future failure	David Perkins/ Cllr Rayner
NI 16 Serious acquisitive crime (Number of serious acquisitive crimes per 1000 population) - LAA Agreement Priority Serious acquisitive crime comprises of the following: Burglary in a dwelling; Aggravated burglary in a dwelling; Robbery of Business Property; Robbery of Personal Property; Theft of Unauthorised taking of a motor vehicle; Aggravated Vehicle Taking; Theft from a Vehicle. (09/10 targets based on the profile for earlier years and the need to achieve the 3 year LAA Agreement Target).	23.45 crimes per 1000 population (based on mid-07 population)	-20%	Performance in the first 2 months of the first quarter was poor with some improvement in the 3rd month. The main area that is a problem is theft from vehicles and a recovery plan is in place. TVP continue to make this a priority area.	Whilst the long term trend of serious acquisitive crime is downwards this is an oscillating trend. This target will also be impacted by the recession.	David Perkins/ Cllr Rayner
NI 17 Perceptions of anti-social behaviour	2009/19 LAA Reward Target - same as this is 17%	14.3%	As we are surveying this year we have to hit 17% - last year we outturned at 14.3% in the Place Survey	There is a reasonable amount of risk associated with this target because it is perception based. In addition to carrying on the good work on ASB we are running a number of roadshows at Supermarkets, Fetes etc	David Perkins/ Cllr Rayner
NI 20 Assault with injury crime rate Profile for 2007/08 used to set 2008/09 targets, Profile for 2008/09 used to set 2009/10 targets	5.52	1.94	The performance on this target was poor in the first two months of the year, but there has been some recovery recently. This has been achieved by more proactive policing of earlier part of the nighttime economy i.e. making more use of public order offences etc.	This target is difficult to achieve partly because more police in the nighttime economy means more crimes will be reported. Good work is being done via licensing, taxi marshalling etc.	David Perkins/ Cllr Rayner

NI 21: Dealing with local concerns about anti-social behaviour and crime by the local council and police	27%	25.8%	Survey planned in the autumn to support the LAA Reward Target	There is an amount of risk associated with this target because it is perception based. In addition to the ASB work the unit is running a number of roadshows at Supermarkets, Fetes etc Police Community Support Officer training has been initiated and there is a wide programme of awareness events to be implemented over the next 18 months	David Perkins/ Cllr Rayner
NI 27: Understanding of local concerns about anti-social behaviour and crime by the local council and police	n/a	24.2%	We will continue to have a joint communications exercise covering this area, but there are no plans to monitor performance this year		David Perkins/ Cllr Rayner
NI 28 Serious knife crime rate (Number of serious violent knife crimes per 1000 population) Comprises Murder; Attempted Murder; Threats to Kill; Manslaughter; Infanticide; Wounding or carrying out an act endangering life; Inflicting grievous bodily harm without intent (includes racial/religious aggravated offences); Actual bodily harm and other injury; Sexual assault; Rape; Robbery.	0.60 serious violent knife crimes per 1000 population	0.18	On track	Low risk. Knife crime is not a serious issue in the borough but we are educating young people about the dangers on an ongoing basis and operate searches using a portable knife arch at night clubs etc	David Perkins/ Cllr Rayner
NI 29 Gun crime rate (Number of gun crimes per 1000 population) Gun crime is crime (violence against the person, robbery, burglary and sexually offences) in which guns (excluding CS/pepper spray) are used. A gun is taken to be involved in an offence if it is fired, or used as a blunt instrument to cause injury to a person, or used as a threat.	0.12 gun crimes per 1000 of population	0.01	On track	Low risk. Gun crime is not currently an issue in the borough	David Perkins/ Cllr Rayner
NI 30 Re-offending rate of prolific and priority offenders	25% reduction on 07/08 outturn (baseline is 99 offences)	49 offences (19% reduction, baseline is 61 offences)	Included as is an LAA Priority but it is primarily the responsibility of the Drug and Alcohol Action Team	Medium Risk - the numbers are relatively low, Currently on track	David Perkins/ Cllr Rayner
NI 32: Repeat incidents of domestic violence	to follow	to follow			David Perkins/ Cllr Rayner
NI 33 (i): Number of deliberate primary fires per 10,000 population	4.16	0.92	We are on track	Low risk	David Perkins/ Cllr Rayner
NI 33 (ii): Number of deliberate secondary deliberate fires per 10,000 population	6.70	1.91	We are on track	Low risk	David Perkins/ Cllr Rayner
NI 37: % who feel informed about what to do in the event of a large-scale emergency	No survey this year ?	18.3%		Awaiting survey	David Perkins/ Cllr Rayner
NI 41: Perceptions of drunk or rowdy behaviour as a problem	21.5%	21.5%	Surveyed in the Autumn	Awaiting survey	David Perkins/ Cllr Rayner
NI 42: Perceptions of drug use or drug dealing as a problem	18.3%	18.3%	Surveyed in the Autumn	Awaiting survey	David Perkins/ Cllr Rayner
NI 49 (i) Total number of primary fires per 100,000 population	163.40	30.50	On track - significant programme of Home Fire Risk Assessments in place	Low risk - fire have a good track record of delivery	David Perkins/ Cllr Rayner
NI 49 (ii) Total number of fatalities due to primary fires per 100,000 population	0.79	0.00	The low returns are being queried with the Fire Service who oversee this indicator.	High Risk - the figures we are talking about here are low	David Perkins/ Cllr Rayner
NI 49 (iii) Total number of non-fatal casualties (excluding precautionary checks) per 100,000 population	9.99	0.00	The low returns are being queried with the Fire Service who oversee this indicator.	High Risk - the figures we are talking about here are low	David Perkins/ Cllr Rayner

A number of these NI's fell under the Safer Communities remit. However, following the reorganisation, changes in directorates and their functions, these are now best placed and reported by other directorates as shown above

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Policy Initiatives

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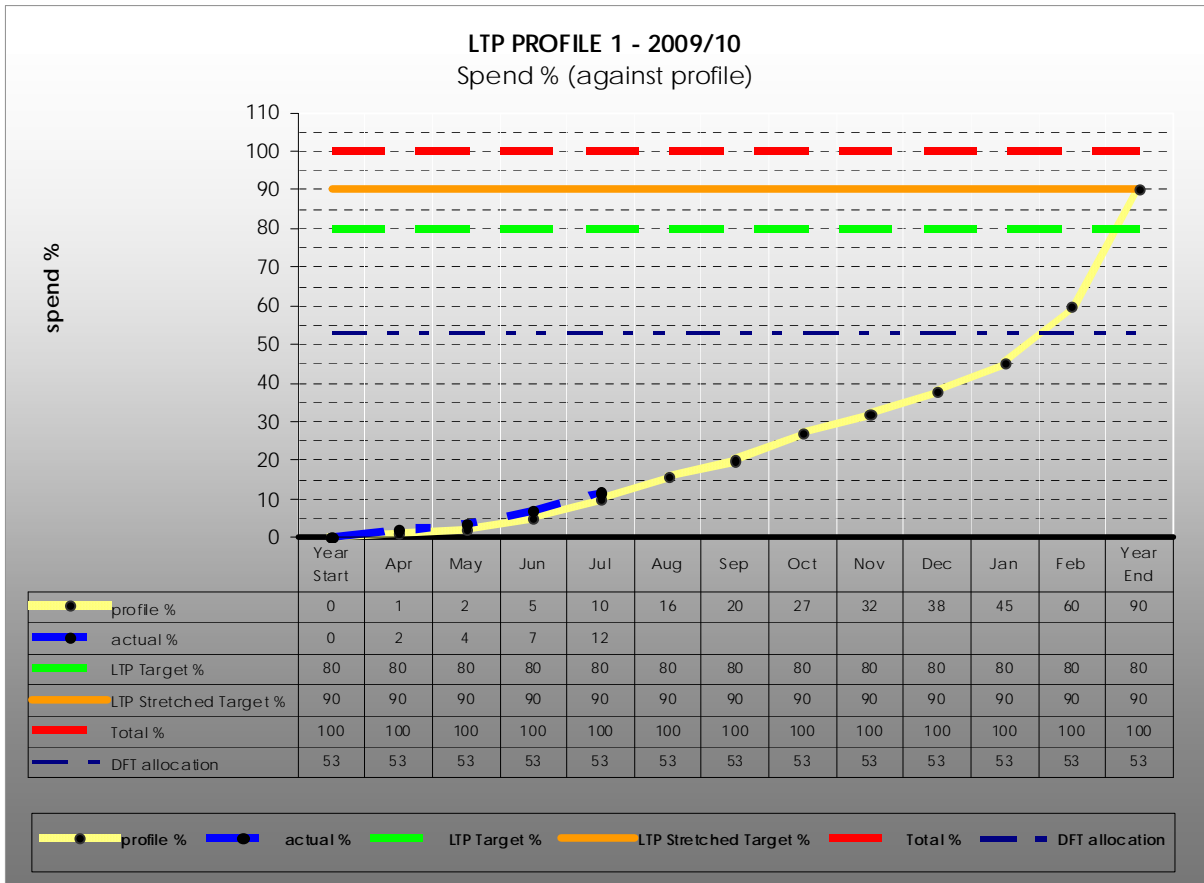
Local Transport Plan

Outcome	Actual Project Progress	Timescales
<ul style="list-style-type: none"> - Delivery of strategies and programmes in line with those predicted in the Local Transport Plan - Expenditure maintained at least in line with LTP settlement guidelines. - Achievement of targets and objectives identified within the Local Transport Plan. 	<ul style="list-style-type: none"> - Project Board and Steering Groups active, involving officers from across the Council and meeting monthly. - Monthly reports prepared showing expenditure and Delivery against anticipated profiles, together with gap analysis and exceptions report on progress towards targets. - Have met 'stretch targets' for programme delivery and expenditure for the first 2 years of LTP2. - Currently on track to meet 37% of national and 50% of local targets. 	Local Transport Plan period ends in 2010/11 remedial action required within next 3 years in order to achieve targets
	<p>Predicted Project Progress</p> <ul style="list-style-type: none"> - Actual expenditure on 2008/09 capital programme and proposed expenditure on 2009/10 programme remain at levels to meet LTP targets. - 2009/10 capital programme and expenditure currently on track to meet stretch targets. - 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. - Additional capital funding and reprioritisation will help to restore progress in some cases. - 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. We now propose to focus a higher proportion of available budgets on minor roads as these are behind target. Much of the programme is S106 funded and this is enabling us to do more work on RealTime Passenger and driver information systems. During 2008/9 we had success with applications for Gov'T grant funding for both Windsor and Eton Relief Rd (WERR) and the new Windsor Parking and Transport Strategy (WPTS) This will bring about £12m towards major projects. We have reduced costs of the TVSRP and are currently reviewing Speed Limits and Speed Cameras 	

Performance of Business Critical Services

Area	Indicator	Target 2009/10	Current Performance	Comments	Risks	Officer Member Lead
Car Parks and on-street parking	Income generated per off street parking space	1,042	383	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.	Cllr Rayner
	Total income generated from off street., on street, season tickets permits vouchers and PCN's	6,618	2,249	Target represents cumulative annual total, seasonally adjusted year to date performance in on target.		
	Car parking - number of PCNs - total issued	36,000	17,581	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	6.2	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	3,210	1,112	Target represent cumulative annual total. Seasonal adjusted performance in line with target.		
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 Alison Knight
	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.		
Streetcare Cleansing / Inspection / Enforcement	Number of FPN Litter Notices issued	120	132	Target represents cumulative annual total. Performance is above pro rated expected outturn		Colin Rayner / David Perkins
	Number of Fly Tipping incidents	600	171	Number of incidents is outside of the Council's control therefore the target is based on previous years level of incidents. This local Indicator shows levels of activity.		Colin Rayner / David Perkins
	Numbers of arrests attributed to CCTV.	720	397	Number of incidents is outside of the Council's control therefore the target is based on previous years level of incidents. This local Indicator shows levels of activity.		Colin Rayner / David Perkins
	Number of Abandoned Vehicle reported.	480	71	Number of incidents is outside of the Council's control therefore the target is based on previous years level of incidents. This local Indicator shows levels of activity.		Colin Rayner / David Perkins
	Total number of insurance claims per Km of Highway.	0.20	0.0325	Number of incidents is outside of the Council's control therefore the target is based on previous years level of incidents. This local Indicator shows levels of activity.		Colin Rayner / David Perkins

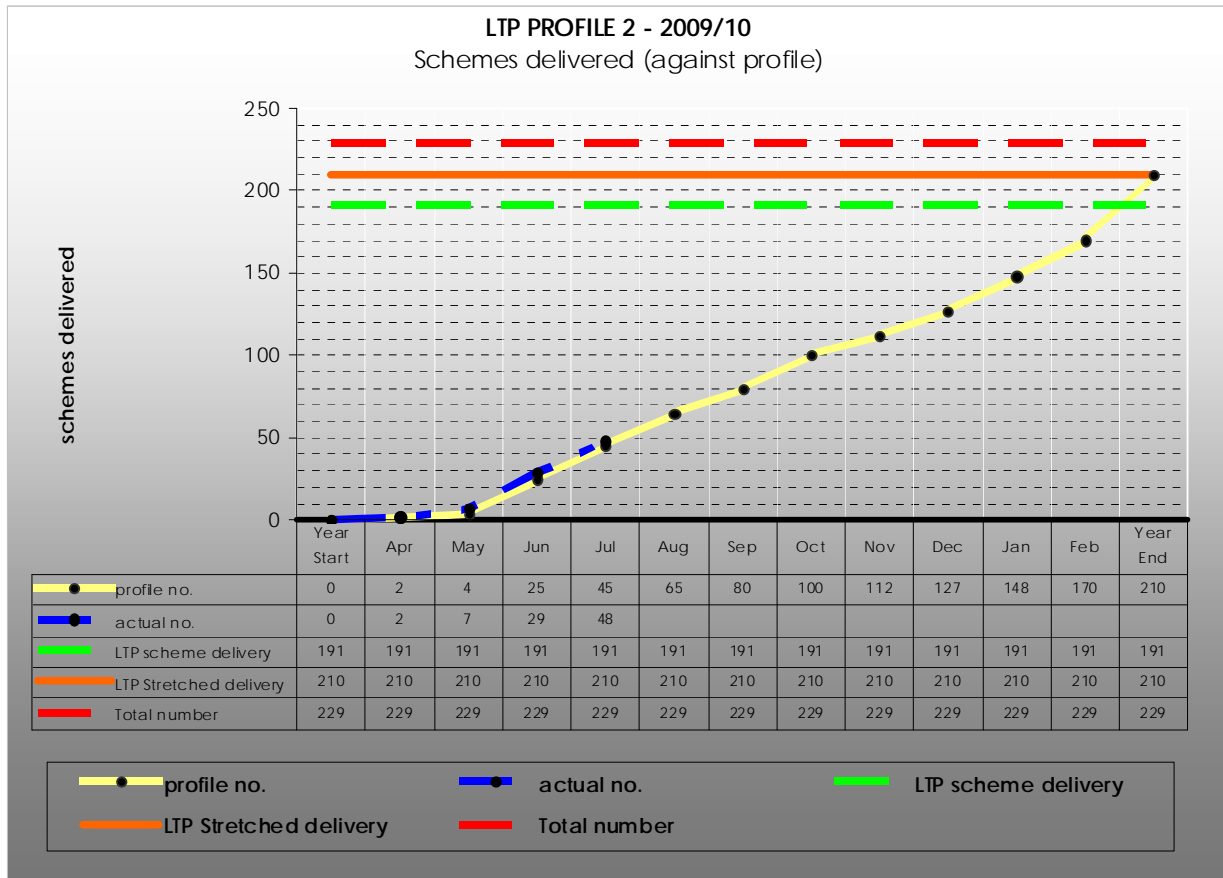
Expenditure



Based on:

1. Minimum delivery set at 80% of available budget = £5.15m of £6.44m (£8.126m including slippage - £1.8m Windsor Parking and Transport Scheme, £350k Windsor and Eton Relief Road and £50k Maidenhead High Street).
2. Previous years' profiles.

Scheme Delivery



Based on:

1. Minimum delivery at 83% of approved schemes (191 of 229, some lists to be approved)
2. Knowledge of scheme delivery trends in past years.

Note: Scheme delivery planned is subject to funding, consultation and resources).

DIRECTORATE OF ENVIRONMENT

Work.Space	State	Risks	Issues	Budget	Progress Show key								Time	Costs	
					1	2	3	4	5	6	7	8			
MAJ8012 Maidenhead Bridge Refurbishment								11	88		52	0	N/A	N/A	+ more
MAJ8020 Climate Change								4	0	0	0	0	N/A	N/A	+ more
MAJ8026 Waste Strategy													N/A	N/A	+ more
MAJ8021 Corporate Asset Management Strategy								11	47	30	0	0	N/A	N/A	+ more
MAJ8019 Technology Forge								99	34	31	0	0	N/A	N/A	+ more
LTP11 Projects									96	0	0	0	N/A	N/A	+ more
MAJ8035 Green Waste Kerbside Collection Scheme											0	0	N/A		+ more
MAJ8036 Waste Treatment and Disposal Procurement								23	0	0	7	0	N/A		+ more
ICT8017 Intelligent Transport System								82	72	25		0	N/A	N/A	+ more
ICT8019 Technology Forge Implementation								99	34	31	0	0	N/A	N/A	+ more
MAJ8037 Windsor Parking & Transport Package								99	32	11	20	0	N/A	N/A	+ more
MAJ8038 Street Lighting 09-10								60	60	70	20	0	N/A	N/A	+ more
MAJ8039 Recycle Bank									40	0	0	0	N/A	N/A	+ more
MAJ8041 Windsor Eton Relief Road					96		88	53	3	3	8	0	N/A	N/A	+ more
MAJ8042 Drainage 09-10							43	45	43	35	73	0	N/A	N/A	+ more
MAJ8043 Road & Footway Resurfacing 09-10											40	0	N/A	N/A	+ more
MAJ8044 Structures & Bridges 09-10								41	42	42	38	0	N/A	N/A	+ more
MAJ8046 Intelligent Transport Systems: Stage II							53	69	12	63	0	0	N/A	N/A	+ more
MAJ8047 Traffic-Road Safety-Safer Sch Routes 09/10									46	5	0	0	N/A	N/A	+ more
MAJ8050 Carbon M'ment Prog/Strategy & Implement													N/A	N/A	+ more
MAJ8051 Climate Change Strategy							32	0	0	0	0	0	N/A	N/A	+ more
MAJ8052 EST One to One Support Programme						12	0	0	0	0	0	0	N/A	N/A	+ more