

MONITORING REPORT FROM DIRECTOR OF ENVIRONMENTAL SERVICES

DATE: 31st July 2009

PURPOSE

To update members on activity within the Environmental Services Directorate during the period to July 2009.

BACKGROUND

The key issues identified in this month's Budget Monitoring Report are:

- Economic climate continues to affect parking income levels

SPECIFIC AREAS FOR ATTENTION

Revenue

1. The variance from the Approved Estimate reported this month is the projected year end shortfall in car parking income of £100k, (1.5% on total income), mainly in the Maidenhead car parks .In view of the current economic climate income levels are being closely monitored to identify the potential trends for shortfalls.
2. Household waste to landfill is also being carefully monitored, and current indications are that the target of 44,000 tonnes will need a concerted effort to achieve, involving a continuous drive for higher levels of recycling, following the final allocation of free composters and the second phase of the green waste kerbside collection scheme and successful launch of the Recycle Bank pilot Scheme. The graph below shows how tonnages are reducing and are now in line with the monthly target.
3. The Directorate is diligently looking at all areas where savings could be made to offset any effects of the economy.

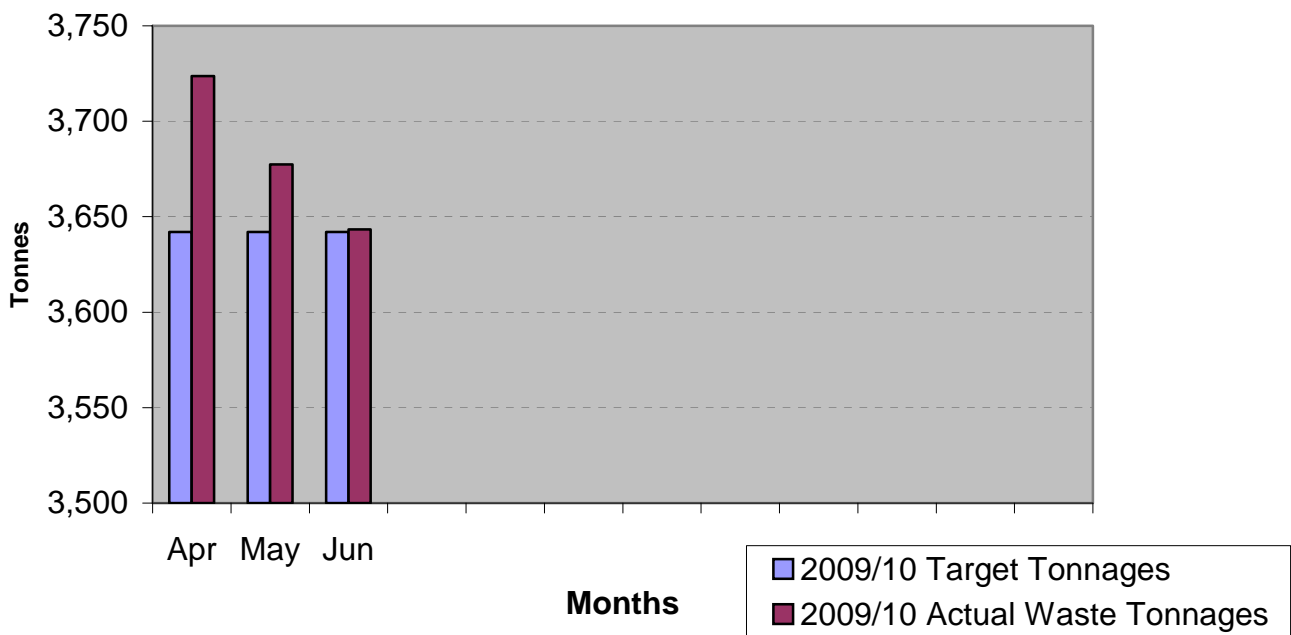
KEY ACHIEVEMENTS

A new weekly inspection regime for the Multi Storey Car Parks (MSCP's) and Subways has been introduced. These inspections are in addition to the existing contractual arrangements and cover both cleanliness and maintenance.

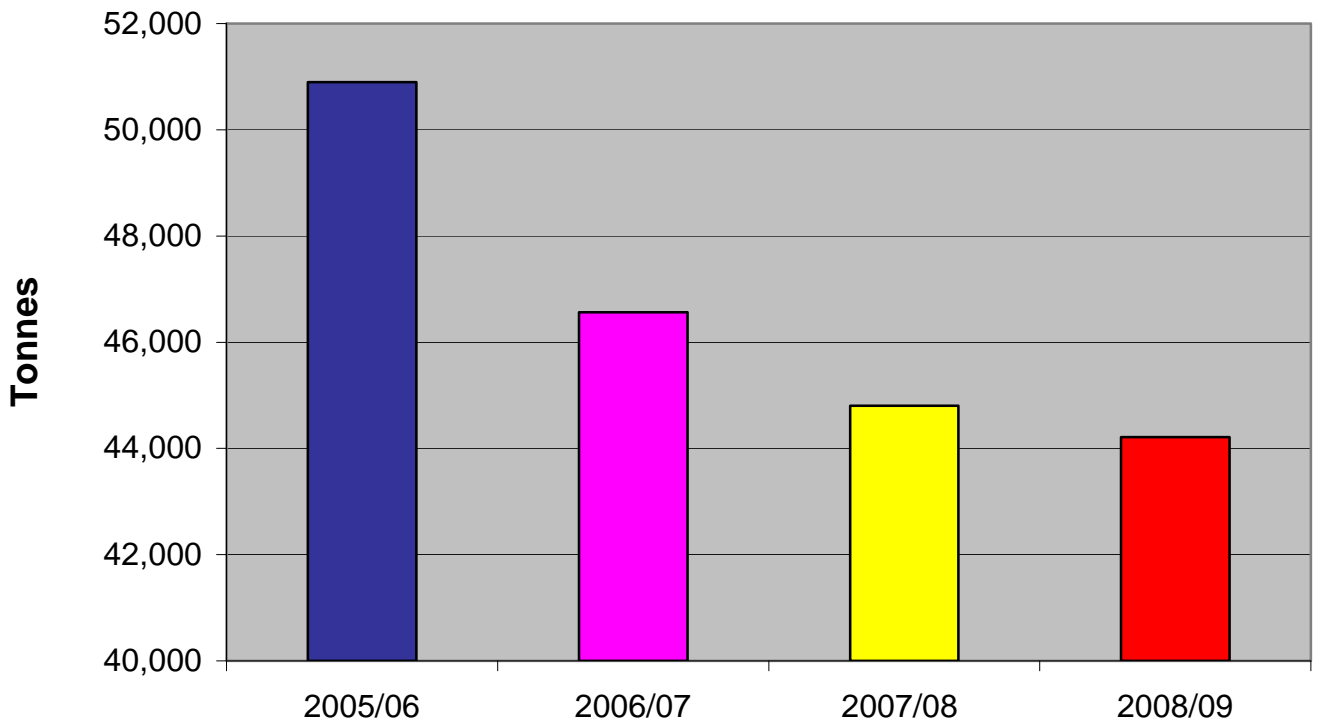
Specific issues are categorised as either 'Minor Issues' that can be resolved speedily and within budgetary provision and contractual arrangements or 'Major Issues' that require further investigation or cannot be remedied within existing budgetary or contractual arrangements

Any 'Minor Issues' identified are being addressed.

2009/10 Household Waste Tonnages - Actuals Vs Targets



**Comparison of Household Waste Tonnages (Landfilled)
(Year on Year)**



| ENVIRONMENTAL SERVICES DIRECTLY MANAGED COSTS | 2009/10 | | Variance- Manager's Projection | Notes |
|---|----------------|----------------------|--------------------------------------|-------|
| | Budget | Approved Estimate | | |
| | £000 | £000 | £000 | |
| HIGHWAYS & ENGINEERING including:- Street Lighting, Winter Maintenance & Public Transport Support | | | | |
| Expenditure | 5,978 | 6,152 | 0 | |
| Income | (1,163) | (1,343) | 0 | |
| Net | 4,815 | 4,809 | 0 | |
| STREETCARE & OPERATIONS including:- Highway Maintenance and Amenity Litter | | | | |
| Expenditure | 4,307 | 4,445 | 0 | |
| Income | (196) | (177) | 0 | |
| Net | 4,111 | 4,268 | 0 | |
| PUBLIC PROTECTION & SUSTAINABILITY including:- Refuse Collection & Disposal, Recycling, Env Health & Trading Standards | | | | |
| Expenditure | 10,997 | 11,129 | 0 | |
| Income | (936) | (960) | 0 | |
| Net | 10,061 | 10,169 | 0 | |
| ASSET MANAGEMENT including:- Industrial & Commercial Estates & Administrative Buildings | | | | |
| Expenditure | 3,484 | 3,484 | 0 | |
| Income | (4,280) | (4,280) | 0 | |
| Net | (796) | (796) | 0 | |
| PARKING SERVICES | | | | |
| Expenditure | 4,081 | 4,074 | 0 | |
| Income | (6,684) | (6,679) | 100 | 1 |
| Net | (2,603) | (2,605) | 100 | |
| CORPORATE MANAGEMENT | | | | |
| Expenditure | 256 | 256 | 0 | |
| Income | 0 | 0 | 0 | |
| Net | 256 | 256 | 0 | |
| TOTAL DIRECTLY MANAGED COSTS | 15,844 | 16,101 | 100 | |