

Environmental Services Directorate Service Performance - Quarter 2 2010/11

This is a snapshot of performance in the Directorate for Quarter 2 of 2010/11. The information covers the following services:

- Highways & Engineering
- Operations
- Public Protection
- Building Services
- Property Management

The information is displayed in four parts:

1. Key achievements in the last quarter
2. Achievements expected next quarter
3. Expected future pressure concerns
4. Performance trends

Key Achievements by service in the last Quarter	
<p>Highways & Engineering Stephen Brown</p>	<ul style="list-style-type: none"> • A4 Bath Rd Cycle Route and two toucan crossings completed and opened for use. • Security Bollards installed at Goswell Hill/Peascod St • Footway works at Star Lane, Alma Rd, Alwyn Rd, Blenheim Rd, and King Stable St completed. • 27 Plane and resurface schemes, 27 surface dressing and 14 patching schemes now completed. • Groves Way verge parking scheme completed. • Homer First School 20mph zone implemented. • Traffic Management schemes at Oldfield Rd, A308 Smiths Lane and Ray Park Avenue completed. • Datchet Rd zebra crossing installed. • Centrica Park & Ride opened for use. • Traffic Orders for Maidenhead High Street and Peascod Street, Windsor in force. • Thames Bridge, Maidenhead works complete. • Peascod Street paving repair scheme complete. • Works at Windsor and Eton Relief Road (WERR) and Clarence Road roundabout are well underway.
<p>Operations David Perkins</p>	<ul style="list-style-type: none"> • 48 volunteers have now joined Adopt –a-Street. • Road blitz cleans including Foster Ave, Oxford Rd and Bexley Street • 14 community wardens in post September 2010 . However, 1 person has left and recruitment is in hand. • Anti-social behaviour is 11% down on same period last year • Violent crime is well down – serious violent crime minus 38% and less serious injury minus 24% • Serious acquisitive crime is 20% down on last year

	<ul style="list-style-type: none"> and criminal damage continues to fall (minus 11%) Increased numbers using e-payment for PCN's
Public Protection Terry Gould	<ul style="list-style-type: none"> An internal audit of environmental health statutory obligations concluded strong controls are in place. Public Protection retained their Customer Service Excellence Award with no 'non-conformities' following an external audit on 29th September 2010. Three more phases of the new incentivised recycling service have been successfully implemented. Five out of eight phases are now 'rolled out in line with the project plan'. 64% of residents who have access to the service have activated a reward account at this early stage. The number of food premises rated as excellent with 5 stars has risen from 75 to 114 since the launch of 'Scores on the Doors' in April 2010.
Building Services Rob Packham	<ul style="list-style-type: none"> Completed Manor Green School and Residential unit £27 million project on time within budget Completed a summer programme of Modular Buildings valued at £1.7 million on time within budget Braywood First extensions £27k. Cox Green Leisure Centre & Dance Studio £1.1 million Completed Holy Trinity £113k.
Property Management David Oram	<ul style="list-style-type: none"> Unit 5 Rawcliffe House under offer Sale of 99 Smiths Lane by Auction (£336K @ 28/07/10) Completed letting of land at Pilkins Piece Vacation of Berkshire House on 8th September 2010.
What each service expects to achieve in the next quarter	
Highways & Engineering Stephen Brown	<ul style="list-style-type: none"> Delivering first 3 months Winter Service. Completion of footway works at Bailey Close, Lutman Lane, Stewart Close, Windsor Road, Kennel Avenue and Fifield Road. 9 dropped crossings – access improvements Cookham Road highway drainage scheme Installation of pavement clock Windsor High Street. Sunninghill High Street and Wessex Way bus stop improvements. Thames Street, Windsor – traffic improvements Speed limit initiatives Home Park - Park and Ride Extension. VMS Signs for Windsor. Next phase of WERR and Clarence Road Roundabout work. Realisation of street lighting energy savings.
Operations David Perkins	<ul style="list-style-type: none"> Complete Phase 5 of DPE Analyse pay by phone trial and roll out further if

	<p>successful</p> <ul style="list-style-type: none"> • Successfully manage the leaf fall season (approx 500 tons) • Commence shared CCTV service for West Berks • Locate Parking and Community Safety teams to Tinkers Lane • Produce draft Preliminary Flood Risk Assessment • Increase Community Payback projects via NAG's
<p>Public Protection Terry Gould</p>	<ul style="list-style-type: none"> • Completion of Borough-wide roll out of RecycleBank Phase I scheme to low rise properties. • Cabinet approval to proceed with RecycleBank Phase II (flats) commencing end November 2010. • Cabinet approval for extension to Waste & Allied Services contract following successful re-negotiation with Veolia Environmental Services for a significant reduction in contract costs and service improvements • Review of current green waste service. • Sign off of new Waste Disposal contract.
<p>Building Services Rob Packham</p>	<p>Following extension/refurbishment projects</p> <ul style="list-style-type: none"> ▪ Alwyn Infants ▪ Furze Platt infants new build ▪ Homer School ▪ Kings Court School ▪ White Waltham School
<p>Property Management David Oram</p>	<ul style="list-style-type: none"> ▪ Completion of acquisition of industrial unit for Digital Media Services ▪ Sale of land at Cross Oak Windsor ▪ Sale of 29 Lincoln Road, Maidenhead (by Auction) ▪ Transfer of Council land in Market Street.

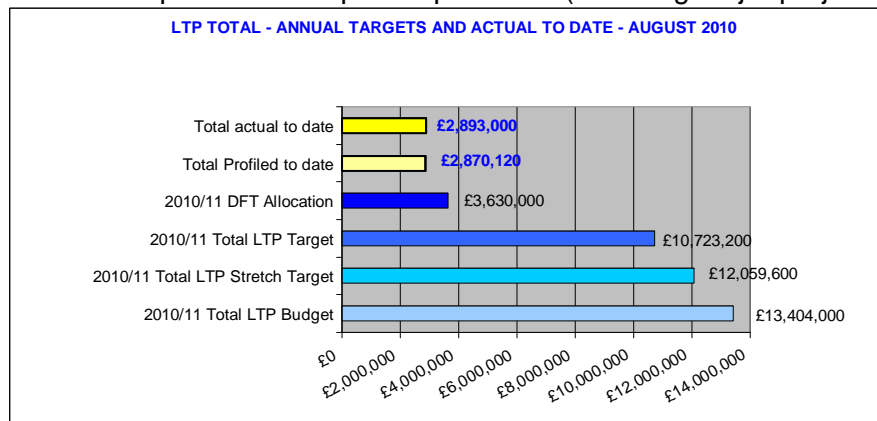
Expected future pressure concerns		
Highways & Engineering	Concern	Countermeasure
<p>Stephen Brown</p>	<ul style="list-style-type: none"> • Availability of salt for Winter Service. • Extreme weather as 2009/10 Winter • Winter Road Repairs • Re-procurement of Contracts that will expire over the next 18 months • Impact of Major 	<ul style="list-style-type: none"> • Ordered additional 1000t of salt early in the season and have reserve 500t from 2009/10. • Supplied Parish Councils and community partners with salt bins. • This is annual issue and will be monitored in the coming months. • Seek approval from PSC and progress with the procurement of replacement contracts for works + develop proposals for consultancy support and Winter Service. • Manage individual projects and

	Projects	coordinate events with key partners
Operations David Perkins	<ul style="list-style-type: none"> • Flooding • ASB issues Halloween and Bonfire Night • Bad weather results in budgetary pressures • Car Park income reduces 	<ul style="list-style-type: none"> • Sandbags stockpiled, Flood Plan up to date. • Community Wardens and ASB team working with community groups and partners. • Regular monitoring • A range of measures to generate additional income being progressed
Public Protection Terry Gould	<ul style="list-style-type: none"> • Seasonal flu / HN1 • Sign off of revised Waste & Allied Services contract. 	<ul style="list-style-type: none"> • Vaccine uptake in front line staff • Adherence to agreed deadlines or re-procure.

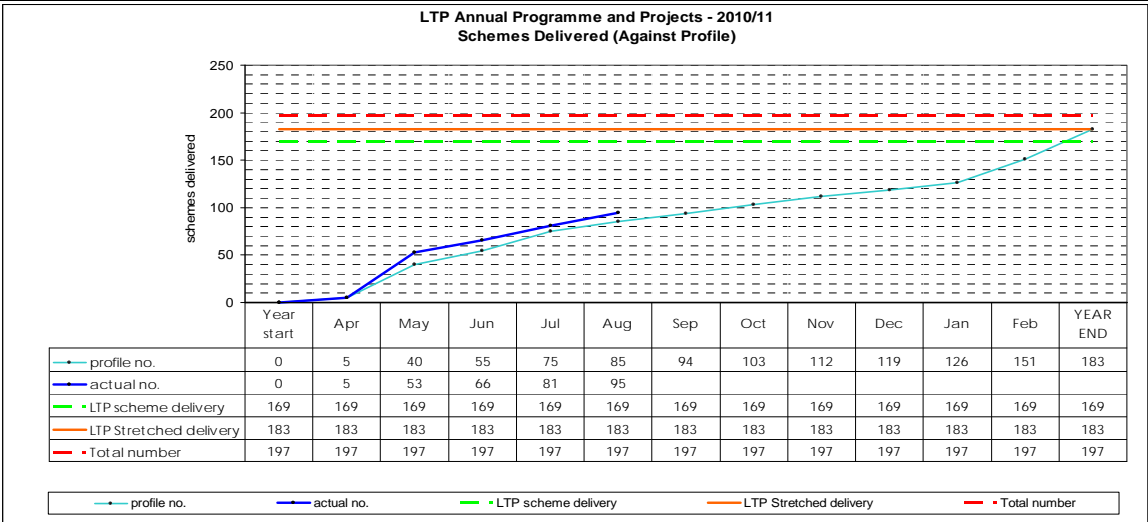
Performance Trends

Highways & Engineering
Stephen Brown

Local Transport Plan – capital expenditure (including major projects)

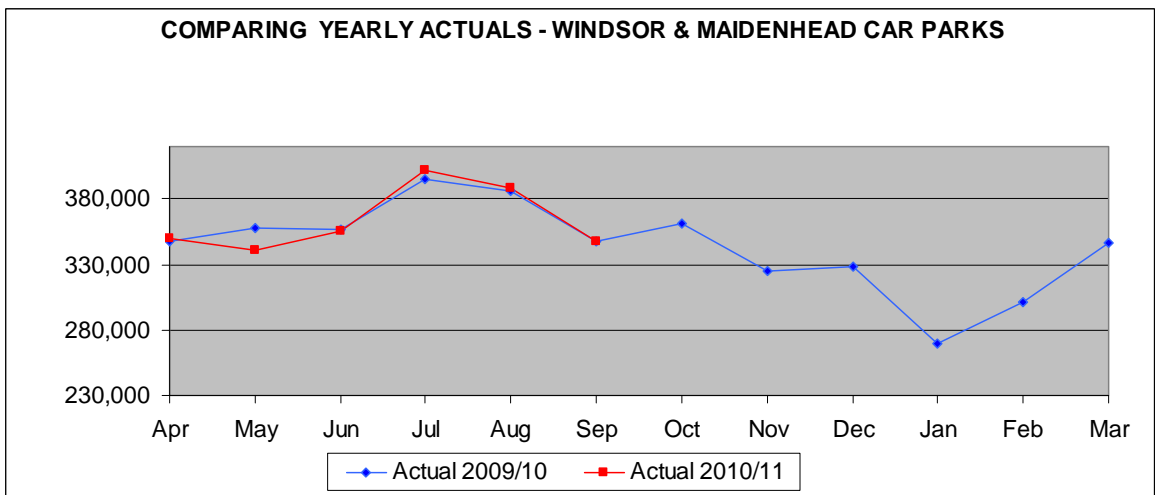
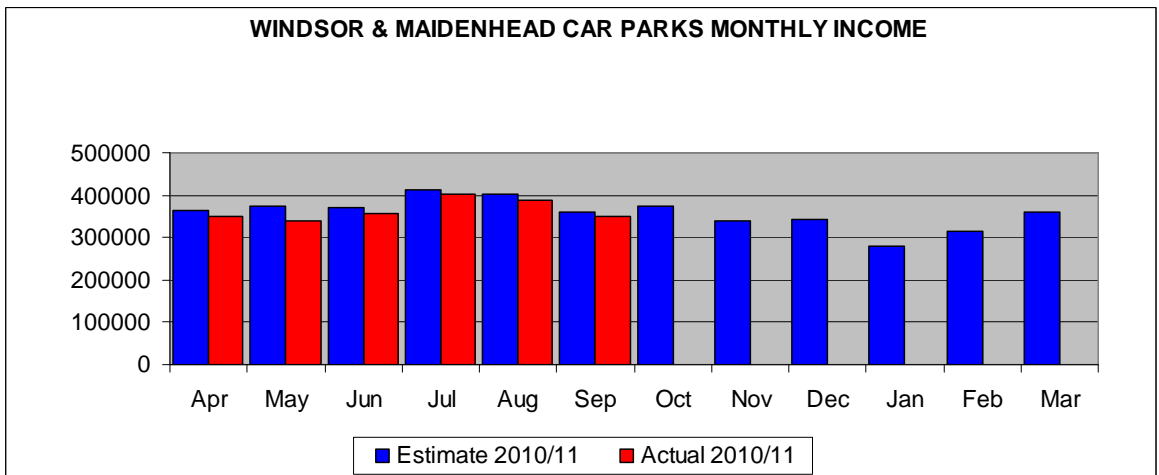


Local Transport Plan – capital schemes delivered against profile

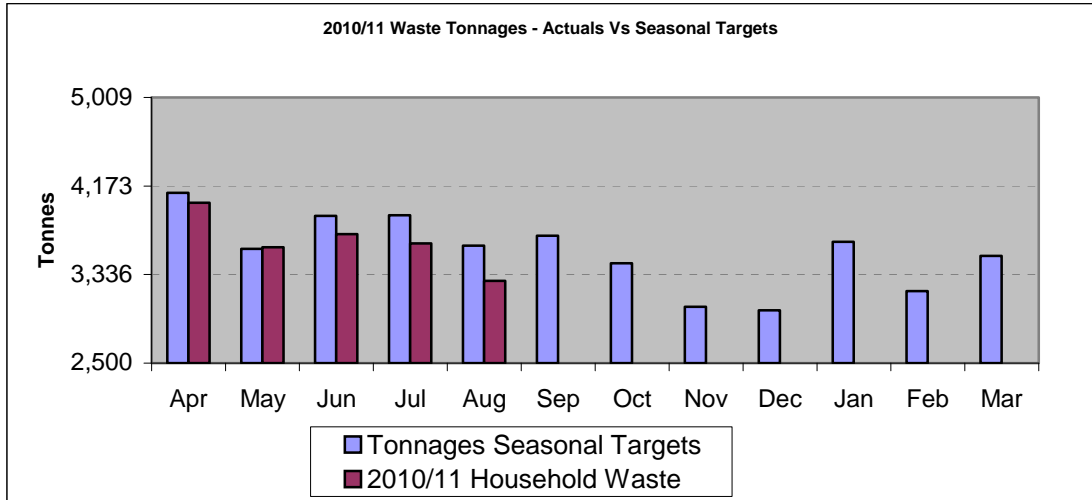


September figures not available until middle of the month.

Operations
David
Perkins



**Public
Protection
Terry Gould**



ENVIRONMENTAL SERVICES SUMMARISED EXPENDITURE AND INCOME

ENVIRONMENTAL SERVICES DIRECTLY MANAGED COSTS	2010/11		Variance- Manager's Projection
	Budget	Approved Estimate	
	£000	£000	£000
HIGHWAYS & ENGINEERING including:-			
Street Lighting, Winter Maintenance & Public Transport Support			
Expenditure	6,156	6,095	(70)
Income	(1,379)	(1,389)	30
Net	4,777	4,706	(40)
STREETCARE & OPERATIONS including:-			
Highway Maintenance and Amenity Litter			
Expenditure	5,510	5,510	20
Income	(1,299)	(1,299)	(30)
Net	4,211	4,211	(10)
PUBLIC PROTECTION & SUSTAINABILITY including:-			
Refuse Collection & Disposal, Recycling, Env Health & Trading Standards			
Expenditure	11,309	11,370	70
Income	(1,122)	(1,111)	(40)
Net	10,187	10,259	30
ASSET MANAGEMENT including:-			
Industrial & Commercial Estates & Administrative Buildings			
Expenditure	3,369	3,369	(130)
Income	(4,395)	(4,440)	0
Net	(1,026)	(1,071)	(130)
PARKING SERVICES			
Expenditure	3,893	3,893	0
Income	(6,727)	(6,682)	200
Net	(2,834)	(2,789)	200
CORPORATE MANAGEMENT			
Expenditure	260	260	(10)
Income	0	0	0
Net	260	260	(10)
TOTAL DIRECTLY MANAGED COSTS	15,575	15,576	40