CHAPTER 11

BOROUGH CORE CAPACITY STATEMENT

11.0   Introduction

11.0.1   The Borough Core Capacity Statement relates to the resources the Borough requires to undertake the programme of work for each year and on an ongoing basis. The following chapter provides a statement of resources of the Borough; the structure of the relevant Transport services; details on Council processes; and details on Borough assets, amongst other things.

11.0.2   Given the information provided here the Borough is confident that it has the resources and processes in place to meet the planned programme of work specified in the LIP. If any unforeseen changes occur, it is further confident that it has the measures in place to remedy any potential problems.

11.1   Transport Planning Service

11.1.1   The Transport Planning Service is located within the Environment Directorate of the Council and works alongside the Highways Management Group, which is also a part of the Environment Directorate. The Transport Planning Service is responsible for a number of areas comprising the following:

- Developing transport planning policies
- Leading on green travel and travel awareness
- Liaising with public transport operators
- Preparing key transport funding bids
- Providing advice on planning applications and major regeneration projects
- Representing the Council on major transport projects
- Developing local area transport strategies
- Providing feedback on transport related consultations and forum
- Monitoring project spending, outputs and outcomes
- Developing innovative pilot projects
- Delivering the Mayor's Transport Strategy through the implementation of transport schemes and improvements to the transport network

11.2   Resources

11.2.1   Transport Planning Service

11.2.1.1   The Council's Transport Planning Service is a Division of the Traffic and Transport Department of the Council within the Environment Directorate. Transport Planning Service is responsible for all traffic management and safety measures along highways maintained at public expense, with the exception of the two former trunk roads, which form part of the Transport for London Network (TLRN). These are the A316 Chertsey Road and the A205 South Circular.

11.2.2   Business Structure

11.2.2.1   The Transport Planning Service incorporates three technical sections supported by an administration team. The main teams and their functions are:

1. Transport Policy and Parking Section
   - Deals with all policy issues relating to traffic and transport within Richmond upon Thames

- Deals with all parking issues within Richmond upon Thames
- Manages the interface and inter-relationship with the Sweltrac team
- Responsible for the production of the Boroughs annual transport bid to the Mayor for London, together with the promotion of other initiatives such as travel awareness and transport publicity and promotion
- Public Transport Policy
- To monitor outputs for all schemes funded both by the Council, Transport for London or by other bodies

2. Development, Travel, and Safety Education Section
   - Co-ordinating School and Business Travel Plans
   - Travel Awareness
   - Safety Education and Publicity Schemes
   - Development Control responsibilities for planning applications with transport relevance and to ensure consistent input into redevelopment proposals

3. Traffic and Road Safety Section
   - Consultation, development and implementation of integrated solutions to transport issues that incorporate engineering, education and travel awareness in order to deliver the Council's Road Safety Plan and related programmes.
   - Management of the safe, unobstructed flow of traffic on the highway network
   - To ensure efficient movement/operation of the bus network, including bus stop accessibility
   - Management of traffic orders

4. Administration Section
   - Correspondence monitoring
   - Financial services
   - Land searches

11.2.2.2 In October of 2004 the Transport Planning Service entered into a partnership with the private consultants Mouchel Parkman, who were appointed after an extensive and exhaustive tendering process in May of 2004. The new alliance is the result of a Best Value Review carried out in 2002, which underlined the Council's need to re-appraise working practices in the Transport Planning Service, and the partnership option was agreed at a Cabinet Meeting in November 2003.

11.2.2.3 Three new Sections were created as a result of the partnership and they work together on a partnering basis with Borough staff and Mouchel Parkman staff working alongside each other. This contract has followed a fully competitive procurement exercise, and includes a commitment by both the Council and Mouchel Parkman, to ensure that there are always suitably qualified and experienced members of managerial and technical staff available. Arrangements of this type have worked successfully at a number of other authorities, including Hertfordshire, Kensington and Chelsea, and Islington.

11.2.3 Traffic and Transport Organisation Structure

Director- Environment			
Head of Highways Management	**Head of Operational Services**	**Head of Transport Planning**	**Head of Street Scene and Parking**
Street Lighting	Accessible Transport	Transport Planning	Street Scene Inspection
Structures	Building Maintenance DLO	Safety Education	Parking Enforcement

Reactive Maintenance	Care-line CCTV	Traffic Management and Parking Solutions	
Planned Maintenance	Management of Car Parks	SWELTRAC	
Insurance Claims	Schools Catering	Liaison with Transport Operators	
Street Trees	Transport Services		
Footway Crossovers	Vehicle Workshops		
Winter Gritting and Sign Shop			

11.2.3.1   In terms of actual resources, the Borough had the following resources/roles within the Transport Planning Service (as at July 2006). Most of the positions were filled although there were several vacancies in the process of being filled.

1 x Head of Service

Transport Policy and Parking (14 staff plus Sweltrac plus casual staff)

1 x Section Manager
3 x Principal Planners/Engineers (1 part time)
4 x Senior Planners/Engineers (1 part time)
3 x Planners/Engineers
1 x Assistant Engineer
2 x Technical Support Officers (1 part time)
10 x Traffic Enumerators (casual)
4 x Sweltrac Officers (including 1 x Principal Planner)

Traffic (16 staff)

1 x Section Manager
1 x Principal Engineer
5 x Senior Engineers
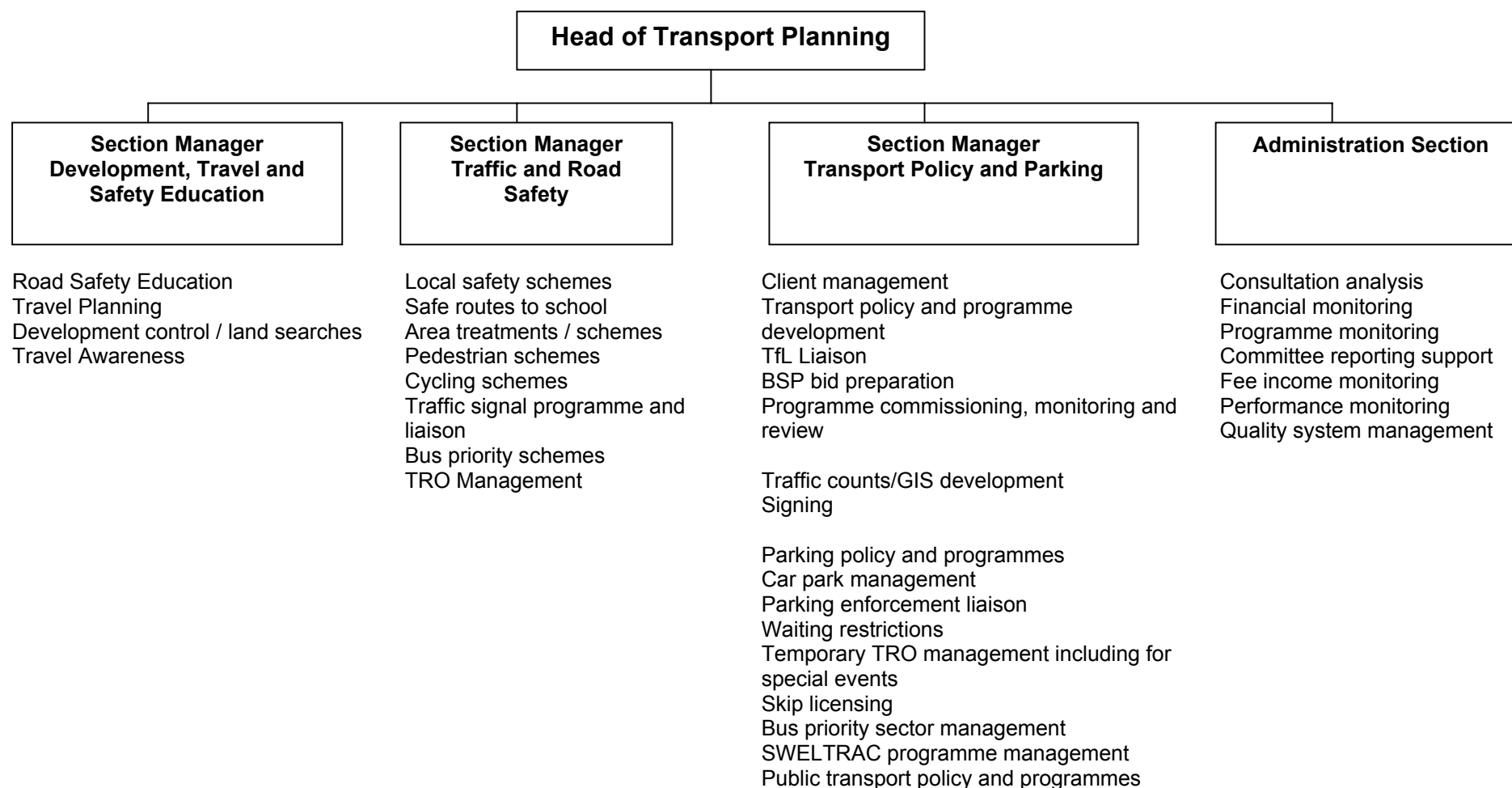5 x Engineers
3 x Assistant Engineers
1 x Cad Technician

Development, Travel and Safety Education (10 staff plus 24 casual staff)

1 x Section Manager
1 x Principal Safety Officer
1 x Senior Engineer (part time)
7 x Planners/Safety Education Officers
17 x Cycling Instructors (casual)
7 x School Crossing Patrols (casual)

Administration (5 staff)

1 x Principal Administration Officer
1 x Senior Financial Officer
1 x Administration Support Officer
2 x Assistant Administration Support Officer

11.2.4   Transport Planning Services Organisational Structure

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                        │  Head of Transport Planning  │
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Section Manager Development, Travel and Safety Education	Section Manager Traffic and Road Safety	Section Manager Transport Policy and Parking	Administration Section

Road Safety Education
Travel Planning
Development control / land searches
Travel Awareness

Local safety schemes
Safe routes to school
Area treatments / schemes
Pedestrian schemes
Cycling schemes
Traffic signal programme and liaison
Bus priority schemes
TRO Management

Client management
Transport policy and programme development
TfL Liaison
BSP bid preparation
Programme commissioning, monitoring and review

Traffic counts/GIS development
Signing

Parking policy and programmes
Car park management
Parking enforcement liaison
Waiting restrictions
Temporary TRO management including for special events
Skip licensing
Bus priority sector management
SWELTRAC programme management
Public transport policy and programmes

Consultation analysis
Financial monitoring
Programme monitoring
Committee reporting support
Fee income monitoring
Performance monitoring
Quality system management

11.3 The Council's Business Framework

11.3.1 Community Plan

11.3.1.1 The previous Administration's Community Plan is the key document that drives the way in which the Council operates although it is noted that the Plan is under review and a new one will be drafted by December 2006. Both the existing and revised plans have been developed in conjunction with the Council's partner organisations in the borough. The individual service plans and this budget are based on the Community Plan.

11.3.1.2 The Community Plan sets out the key priorities into which the Council will concentrate its resources. The outgoing plan states that:

> *'The Council and its partners want Richmond-upon-Thames to be a borough where people:*
> - *take pride in the borough*
> - *feel safe*
> - *live in a clean and pleasant environment*
> - *enjoy good quality, well managed services that are value for money.'*

The key aims that will help to achieve this vision are:
- Investing in education, arts and leisure
- Investing in the environment and encouraging civic pride
- Improving social care, housing and the health of the most vulnerable
- Combating crime
- Managing our resources to provide good quality services

11.3.1.3 The overall budget attempts to balance these aims against the resources available to the Council and the level of Council Tax burden placed upon residents.

11.4 How the Council Operates

11.4.1 Members / Cabinet

11.4.1.1 The Council comprises 54 Councillors, elected every four years. Council meetings are open to the public unless confidential matters are being discussed. Here Councillors decide the Council's overall policy framework and set the budget each year. The Council has adopted a Leader and Cabinet model of government, which operates within the budget and policy framework. Its actions are scrutinised by the Overview and Scrutiny Committee.

11.4.1.2 The officers provide support to the Council and implement its policies and are organised into Directorates and Services. The Chief Executive oversees the work of the Directorates through the Executive Board, which is also responsible for the corporate management of the Council. The Chief Executive is responsible for providing advice to the Council on strategy, on the planning and allocation of resources and for the day-to-day management of services.

11.4.1.3 The Council has a defined range of duties and powers. The Cabinet is made up of the Leader and 8 Councillors appointed by the Council. Proposals to amend existing policies or adopt new policies are generally considered by the Cabinet on the basis of a written report.

11.4.1.4 Overview and Scrutiny Committees complement and support the work of the Executive and the Council as a whole. They monitor the decisions of the Cabinet.

They can 'call-in' a decision that has been made by the Cabinet, but only if the decision has not yet been implemented. This enables them to consider whether the decision is appropriate. They may recommend that the Cabinet reconsider a decision. Overview and Scrutiny Committees also allow residents and other stakeholders to have a greater say in Council decision-making process.

11.4.2   Service Delivery

11.4.2.1   In delivering the services of Development and Street Scene, the Council will aim to demonstrate five basic core objectives. These are the things that the Council hope characterises all of its services:

1.   To offer services in a way that is most useful to our customers, providing a one-stop shop approach for those using them and ensuring they are focussed on customer needs.

2.   To work constructively with other Council services and our partners to look for ways of innovating and improving the way we do our business.

3.   To value and respect the diversity of our workforce and community developing services that are equally accessible and answer needs.

4.   To develop and invest in the skills and abilities of staff to drive our service forward.

5.   To carry out regulatory functions in a fair, transparent and consistent way conforming with the Government's concordat on Good Enforcement. Our approach has been set out in a leaflet available on our website, and at our receptions.

11.4.3   Learning and Development

11.4.3.1   The Council's learning and development policy aims to enable staff to provide an effective service of the highest quality, and to encourage them to think and act innovatively and participate in the department's planning process.

11.4.3.2   The Councils learning and development approach is underpinned by an effective staff appraisal system. Through this managers and supervisors will translate organisational goals into individual and team targets. The Council is introducing a new electronic appraisal system.

11.4.3.3   Individual training and development needs will be identified and addressed through a range of methods. This will include qualification and non qualification courses, NVQs, one day seminars, in-house courses, cascade training, coaching, mentoring, action learning sets among other measures. The Council will ensure that all staff have access to personal development and the management team will monitor this and use training budgets appropriately. Individuals also have a responsibility for their own training and development and should take an active part in the appraisal system, to highlight any areas where they feel training is needed and take opportunity of courses provided. The Council will place a considerable emphasis on evaluating the success of any training and check that the skills developed are used to improve the way we deliver our services.

11.4.4   Investors in People

11.4.4.1   'Investors in People' is the national standard outlining a level of good practice for training and development of people to achieve business goals. The Standard was developed during 1990 by the National Training Task Force in partnership with

leading national businesses, personnel, professional and employee organisations such as the Confederation of British Industry (CBI), Trades Union Congress (TUC) and the Institute of Personnel and Development (IPD).

11.4.4.2   Richmond upon Thames is committed to performance management as a key driver for service improvement. The Council has invested in the skills of their staff by implementing a workforce development programme and taking initiatives to improve recruitment and retention. Achievements include achieving council-wide Investors in People accreditation.

11.4.5   Recruitment

11.4.5.1   Like most London boroughs, Richmond upon Thames faces major difficulties in recruiting professional staff in a range of disciplines - traffic engineers, transport planners, contract managers. The partnership arrangement with Mouchel Parkman is one way to overcome this problem to enable the delivery of the transport programme.

11.4.6   Diversity

11.4.6.1   As a major employer and service provider within the community, the Council has a key role in reducing the disadvantages, which certain people and groups experience when trying to access services. The Council has specific equality obligations laid down in legislation including the Race Relations Amendment Act 2000.

11.4.6.2   In January 2003 the Council adopted the Equality Standard for Local Government, which incorporates gender, disability and race equality and can incorporate other areas such as age, religion and sexuality. The Council are committed to achieving the Standard and met level one in April 2005, level two in March 2006 and have a target of meeting level three by March 2007. The Council's Diversity and Equality Policy in service delivery and employment practice states:

"The London Borough of Richmond upon Thames positively welcomes and aims to support and add value to the growing diversity of the community we serve and the people we employ. Our diversity is our strength and we are committed to providing services to our many different communities, by a workforce that reflects the diversity of society"

11.4.6.3   In taking forward the Council's equalities policy we have published the Council's Race Equality Scheme and are reviewing all functions and policies of the Council that are relevant to promoting the Race Equality Scheme. To take forward the Council's equalities agenda and implement the policy we have formed a Corporate Equalities Group and support the Black Workers Support Group, Staff Disability Action Group and the Women's Network.

11.4.6.4   The Council also undertake an equalities assessment of each work area and if required an Equality Impact Needs Assessment (EINA) is prepared in order to provide a greater level of understanding and to identify action points to facilitate changes.

11.4.6.5   An Equality Impact Assessment or EQIA (as specified by TfL) is included as Chapter 4 of the LIP. This differs marginally from the Council EINA process.

11.5   External Influences

11.5.1   Like all services, the Transport Planning Services face considerable challenges over the next five years. Some of the key areas include higher expectations, managing congestion and major infrastructure projects. The Council hopes that with certain

measures in place (such as the partnering relationship with Mouchel Parkman) it will ensure that it is well placed to manage the challenges of the future. Staffing capacity will be closely monitored and reflect changes in funding on a year-by-year basis. The Borough also considers that the partnership with Mouchel Parkman means that it is well placed to cope with changes in capacity over the period of the LIP.

11.5.2   Higher expectations

11.5.2.1   Our customers and stakeholders expect higher standards of customer service and a fuller response to their service needs. They expect service delivery to be coordinated, accessible and people friendly. They want to live in a greener Richmond upon Thames. As a result the Council have implemented a series of measures to ensure that faster and more efficient communication systems are available to the public which in turn, requires the transport planning service to be more flexible and responsive.

11.5.3   Managing congestion

11.5.3.1   Traffic congestion is a key environmental issue. Congestion is the unnecessary delay on the transport network and works need to be carried out to minimise the impact of congestion, the main areas of congestion or hotspots within the Borough have been identified in RUTLIP form 6 located in Appendix A.

11.5.4   Major infrastructure projects

11.5.4.1   The Council needs to anticipate the impacts of major infrastructure projects and developments and manage them effectively. Such projects will be assessed for their transport impact including cumulative impacts on:

- Highway safety;
- The environment and the road network; and,
- All transport modes, including: public transport; walking and cycling.

11.5.4.2   It is noted that as a part of the development control process, developers are required to submit an impartial Transport Assessment for all developments that are likely to have a significant impact on transport.

11.6   Management Systems

11.6.1   Quality Policy

11.6.1.1   The London Borough of Richmond upon Thames is committed to providing services on time and within budget that meet or exceed customer and legal requirements. The Council's management system forms a framework for establishing, reviewing and continually improving our quality objectives and is regularly reviewed to ensure it remains relevant to the council's and division's aims and objectives.

11.6.1.2   The management system provides the basis for:
- Effective internal and external communication
- The development of the right objectives, targets, standards and associated processes that are managed to meet or exceed customers requirements
- Service provision, system reviews, service monitoring and customer satisfaction evaluation leading to continual service and system improvements

11.6.1.3   Supporting the delivery of the Council's Corporate Objectives:
- Focusing on the needs of our stakeholders and customers and monitoring the satisfaction levels

- Improving the performance of our services by delivering value for money services that strive to improve
- Delivering schemes to quality, cost and time by using highly motivated and competent staff

11.6.1.4   The management is committed to:
- Complying with the requirements of ISO 9001:2000
- The continual improvement of the effectiveness of the management system to ensure service quality

11.6.2   Information Systems

11.6.2.1   One of the key functions provided by the Information Systems Group (ISG) is ensuring the day-to-day running of many core and business critical computer systems across the Environment Directorate.

11.6.2.2   These include the support, development and maintenance of CAPs Land and Property Systems (Planning, Building Control, Land Charges etc), the Confirm Contract/Asset Management System (Highways, Property, Parks & Open Spaces, Arboriculture etc), Complex Parking Notice/Permit Processing systems, and GIS.

11.6.2.3   There is a clear distinction between the role of the ISG and the Council's ICT partner (ITNET). ITNET are responsible for Desktop support, hardware, COMS, the network and network security. ITNET are also responsible for major Corporate implementations, such as the new Revs and Bens system, SAP Financial and delivering a transactional web portal. Although the ISG work closely with ITNET they have the detailed knowledge of business requirements within the Environment Directorate, necessary to provide for the robust systems administration and future development of the specific networked applications mentioned above.

11.6.2.4   The Information Systems Group also provide a number of other important functions, which can be summarised as follows:
- Support, strategy and development of the Council's Geographic Information Systems (GIS) including OS base mapping, Landline and Mastermap
- Maintenance and Development of the Council's Local Land & Property Gazetteer to BS7666 standard
- Provision of the Local Land Charges Service
- Development of the Environment Directorates web pages both for intranet and internet ensuring compliance with corporate accessibility standards
- Support and advice to senior management on the modernising agenda for delivery of E-Govt solutions
- Data capture projects both textual and spatial e.g., planning history, highways assets, aerial photography etc
- Support, maintenance and development of the IDOX Workflow and Document Management System
- Core system training for business applications
- Monitoring performance of ITNET contract through Commissioning Agents
- Other ad hoc IS/IT projects e.g., mobile technology and new web-based solutions, forms online, UDP online etc.

11.6.3   Performance Management Framework

11.6.3.1   All employees of the Council have a responsibility in ensuring that the right people with the right skills deliver the best quality services possible. It is management's responsibility to ensure the Directorate has a culture of continually developing staff to address business and personal needs. In practice this means producing a service plan that identifies areas where training needs arise, ensuring good quality appraisals

are taking place across the department and providing managers with sufficient support and adequate resources to fulfil their responsibilities.

11.6.4   Continuous Improvement Cycle

11.6.4.1   **Investors in People** is about developing people, communicating with them and improving performance to achieve the Councils aims and objectives.   Many departments within the Council have accreditation, including the majority of service areas that now make up Development and Street Scene. As a department, the aim is to achieve accreditation for all the services that make up Development and Street Scene, and the Executive Board has made a commitment to the achievement of corporate recognition.

11.6.4.2   **Charter Mark** is about how the Council treats its customers. It encourages the public service to be the very best. It challenges the Council to set and publish standards and then be accountable to customers for those standards. It encourages innovation and service improvement. Charter Mark holders will offer choice and flexibility to users and will take into account their views and opinions. By achieving Charter Mark an organisation can show that it puts its customers first and goes that extra mile. A number of services within Development and Street Scene have already achieved this recognition – Licensing, Trading Standards, Environmental Health (Commercial Services), Customer Services, Cemetery Services – and others are, and will be, working towards it.

11.6.4.3   **ISO 9000:2001** is about having quality management systems and processes. It is a generic name given to a family of standards around which a quality management system can be implemented effectively. The Transport Planning Partnership achieved ISO9000:2001 in September 2005. It requires a service to:

- Define why it is in business
- Determine the key processes that state 'what you do".
- Establish how these processes work within your business.
- Determine who owns these processes.
- Agree these processes throughout the organisation.

11.6.5   Freedom Of Information

11.6.5.1   The London Borough of Richmond upon Thames has obligations under the Freedom of Information Act 2000 to provide on request access to recorded information held by it.   Therefore, information that the Council holds either about the organisation or views expressed may be subject to disclosure, in response to a request, unless the Council decides that one of the various statutory exemptions applies.

11.6.5.2   The decision as to what information will be disclosed will be reserved by the London Borough of Richmond upon Thames.

11.6.6   Procurement Code

11.6.6.1   The Council's procurement process is regulated by a code of various standards and policies, which the Council is required to implement and adhere to. Council Officers must comply with the Council's Policies and Standards when undertaking any procurement including those below:
- Contract Standing Orders
- Budget & Policy Framework Procedure Rules
- Financial Regulations
- Responsibilities for Functions and Scheme of Delegation
- Diversity and Equality in Service Delivery Policy
- Health and Safety

- Combating Crime Strategy
- Sustainability and LA 21 Strategy

11.6.6.2   The London Borough of Richmond upon Thames - Procurement Portal is a completely new enhancement to the Council's web site. It offers suppliers the ability to view LBRT contract announcements in real time. The Borough uses BiP Solutions' e-notice service Project, for placing EU and non-EU public notices, and facilitates the publication of these notices immediately on this procurement portal giving suppliers instant access to the contract opportunities.

11.6.7   Public Service Agreements

11.6.7.1   At the present time there are no public service agreements in place although the Borough have had them in the past and may have them again in the future.

11.7   Non-Financial Resources

11.7.1   Core Infrastructure Owned

Table 7.1 'The Council's assets held at 31 March 2004' provides a summary overview of Council assets.

Type of Asset:	31 March 2004
Land and Property	
Nursery schools	1
Primary schools	22
Secondary schools	7
Special schools	2
Child guidance centre	1
Youth and community centres	5
Libraries	12
Art galleries	1
Cemeteries	6
Golf course	0
Sports centres	4
Allotment land (including leased plots)	27.54 (hectares)
Swimming pools	2
Public halls	4
Offices	12,420 m^2
Public conveniences:	
Conventional	9
Automatic	5
Depots	1
Day centres for older people	10
Under 5s' centres	3
Day centres for people with mental health needs	3
Residential units for people with learning difficulties	2
Children's home	1
Home for people with mental health needs	1
Garages	130
Hostels	2
Vehicles	37
Infrastructure	
Roads	397.7 Kms
Bridges and other structures	53

Car parks	27
Community assets	
Ornamental parks	3
Parks / recreation grounds	17
Sports grounds	36
Open spaces	61
Conservation Areas	70

11.7.1.1   In addition to the above assets owned by the Council, there are 19 primary schools (13 Voluntary Aided and 4 PFI) and one secondary school (Voluntary Aided) that are used but not owned by the Council and are not included in the Council's assets.

11.7.2   Outline ICT Infrastructure and Systems

11.7.2.1   ITNET is working in Partnership with Richmond to provide IT support including the following.

- Web Portal.
- Technical Consultancy
- Project Management
- Server Support
- Desktop Support
- Network Support
- IT Training
- Dealing with general queries
- AutoCAD
- GIS
- London Accident Analysis Unit (LAAU)
- London Area Transport Survey (LATS)
- London's Principal Road Asset & Condition Survey

11.7.3   Strategic Partnerships

11.7.3.1   The Borough works closely with the South London partnership and LBPN, is the lead authority for Sweltrac and is the southwest sector lead for the LCN+.   It is also a part of the Northern Orbital Partnership (NORP), which is about to be formally recognised as a partnership by TfL and focuses investment on the stations along the North London line.   It is also involved with LoBEG, which looks to co-ordinate resources for undertaking works to Bridges. Appendix G of the LIP contains the strategic partnership common statements.

11.7.3.2   **South London Partnership-** The Council is a member of the South London Partnership, which also includes Bromley, Croydon, Kingston, Merton, Sutton, and Wandsworth. Its purpose is to assist in formulating sub-regional policies and to lobby for South London, particularly in relation to dealings with the Mayor of London.

11.7.3.3   **LBPN-** The Council is a member of the South West Sector of the LBPN.   The Borough looks forward to its ongoing role in the southwest sector Councils and working with TfL to improve the movement of buses around the Borough and sub-region.

11.7.3.4   **Sweltrac-** The Borough also acts as the lead authority of the South and West London Transport Conference (Sweltrac), a sub-regional partnership comprising all the key organisations and transport operators which are engaged in transport across the south and west London area. The Borough is fully committed to Sweltrac and works closely with them in the development of schemes for the Borough.   Further information about the role of Sweltrac and a list of proposed schemes for the Borough are contained in RUTLIP form 7 which is contained within Appendix A. In

particular, Sweltrac undertake a significant number of Station Access schemes in the Borough.

11.7.3.5 **LCN+-** The Borough also acts as the Leader for the LCN+ South West Sector. This is a new role for the Borough and it is looking forward to continuing the work that has been done previously and working closely with other Sector Partners.

11.7.3.6 **LoBEG**- The Borough is also involved with LoBEG (London Bridge Engineering Group), which is a package bid for works to bridges that is co-ordinated by the City of Westminster.

11.7.4 Local Strategic Partnerships

11.7.4.1 The Local Strategic Partnership is responsible for preparing the Council's Community Plan, which sets out the key priorities for proposed improvements in local community services. South West Trains and London United are signatories to the Partnership in their capacity as local transport providers together with other bodies such as the Metropolitan Police Service and the London Fire and Rescue Service. It is noted that the Community Plan is being updated and the new version will be available in 2007 and cover a period of 10-years.

11.8 Financial Resources

11.8.1 Comprehensive Performance Assessment

11.8.1.1 The Council underwent a Corporate Performance Assessment review by the Audit Commission in December 2003 and this judged Richmond Upon Thames LBC as good in the way it provides services for local people. One of the categories that the Council is judged on is "use of resources". The Audit Commission commented that the use of resources has improved significantly on the high base achieved in 2002. The principal driver of the 'resources' score which accounts for over 50% of the total score,- are the judgements by auditors of the financial performance of Council against criteria based on the requirements of the Code of Audit Practice. This provides a view of the adequacy of the Councils financial management and administration arrangements but not of the extent to which councils are using resources effectively to support improvement. The Commission is planning to revise the 'use of resources' judgement in CPA from 2005 onwards to provide a better measure of cost effectiveness.

11.8.2 Capital Resources

Service	Actual Spend 2002/03 £'000s	Actual Spend 2003/04 £'000s	Budget 2004/05 £'000s
Transport for London Programme	4,879	5,409	4,670
Highway Improvements	163	154	640
Bridge Repairs	1	0	330
Parking Equipment	0	25	175
CCTV Installations	111	0	230
CPZ Review	0	0	382
Green Transport Plan	6	12	0
Minor Schemes	12	6	44
Section 106 Schemes	59	177	736
Total	**5,231**	**5,783**	**7,207**

11.8.3   Revenue Resources

Service	Actual Spend (Net) 2002/03 £'000s	Actual Spend (Net) 2003/04 £'000s	Net Budget 2004/05 £'000s
Highways Maintenance	5,718	6,783	6,827
Transport Planning	1,470	1,046	1,230
Safety Education	291	334	315
Parking Management	3,634	-3,608	-4,151
Parking Enforcement	-198	-859	-645
Accessible Transport	4,189	4,595	4,894
CCTV/Careline	676	293	62
Total	**8512**	**8584**	**8532**

11.9   Summary

Overall, it is considered that the Borough is well placed to deliver the LIP in terms of core capacity and has the management systems and processes in place to make adjustments if there is a change in workloads and/or funding. The partnership with Mouchel Parkman also provides another excellent source of human resources essential for completing the annual programme of transport proposals.