

**REPORT TO: ECONOMIC DEVELOPMENT & INFRASTRUCTURE COMMITTEE  
ON 08 DECEMBER 2009**

**SUBJECT: PROGRESS REVIEW AGAINST PERFORMANCE INDICATORS  
AND SERVICE IMPROVEMENT PLAN FOR PERIOD APRIL 2009  
TO SEPTEMBER 2009**

**BY: DIRECTOR OF ENVIRONMENTAL SERVICES**

**1. REASON FOR REPORT**

1.1 The reason for the report is to: -

- (a) Provide the Committee with an update of Service performance against some of the Performance Indicators relating to this department to the end of quarter 2, September 2009; and
- (b) Provide the Committee with an overview of complaints to the end of quarter 2, September 2009.

1.2 This report is submitted to Committee in terms of the Council's Administrative Scheme relating to the functions delegated to this committee.

**2. RECOMMENDATION**

**2.1 The Committee is requested to scrutinise and note the update of Service Performance regarding the Performance Indicators relating to the Environmental Services Department.**

**2.2 The Committee is requested to scrutinise and note progress against departmental budgets.**

**3. BACKGROUND**

3.1 On 30<sup>th</sup> September Full Council approved the revised Performance Management Framework including the Service Outcomes and Service Standards. A review of performance indicators previously submitted was also carried out and as a result additional Local Performance Indicators are included in this report.

**4 Executive Summary of Performance**

4.1 Performance Indicators (see appendix 1)

The table below summaries the performance against a number indicators to 30 September 2009. New performance indicators which are not due to commence until next quarter or for 2010/11 have not been included in the table below and will be incorporated once performance data is collected.

Service	No. of Indicators	Green Performing well	Amber Close Monitoring	Red Action Required	Annual PI
<b>Direct Services</b>					
Consultancy	6	6	0	0	0
Environmental Protection	10	8	2	0	0
Property Services	6	4	2	0	0
Roads Maintenance	19	13	5	0	1
Transportation	17	16	1	0	0
<b>Total</b>	<b>58</b>	<b>47 (81%)</b>	<b>10 (17%)</b>	<b>0</b>	<b>1 (2%)</b>
<b>% Total - Quarter</b>	<b>57</b>	<b>47 (82%)</b>	<b>10 (18%)</b>	<b>0</b>	<b>0</b>

82% of performance measures are achieving target at the end of quarter 2, while the remaining 18% require further close monitoring. No exception comments were required this quarter.

#### 4.2 Revenue Budgets (see appendix 2)

Service	Annual Budget	Budget YTD	Actual & Comm	Variance	Variance %
Direct Services	£22,498,089	£10,252,830	£10,509,183	-£256,354	-1%

The totals can be further analysed as shown below.

Service	Budget areas	Number within 5% of expected	Number within 10% of expected	Number greater than 10% of expected
Direct Services	10	4	5	5 (see 5.1.1 to 5.1.5)

The revenue budget figures provided above do not include STO figures as these are reported separately in the Trading Account report which is also reported to this committee.

#### 4.3 Capital Scheme Progress (see Appendix 3)

	Vehicle Plant and	Land and Buildings	Infrastructure	Flood Alleviation	Total
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	<b>Equipment</b>			<b>Schemes</b>	
<b>Total No of Projects</b>	<b>5</b>	<b>9</b>	<b>30</b>	<b>5</b>	<b>49</b>
Complete – within budget	0	0	1	1	2
On target – time and budget	5	8	20	4	37
Slipped – will be completed this financial year	0	0	0	0	0
Slipped – will not complete this financial year	0	1	2	0	3
Postponed	0	0	2	0	2
Not yet scheduled to start	0	0	5	0	5

There are 49 capital schemes being undertaken during 2009/10. At the end of quarter two, 37 of these projects are on time and budget while 2 have already been completed within budget. A further 5 have not yet been schedule to start until later in the year. 3 schemes have slipped and will no longer be completed within this financial year. Another 2 schemes have been postponed for 2009/10. Exception notes for the slipped and postponed schemes are provided in appendix 3.

The postponement of the 2 capital schemes listed below are due to underfunding and reconsideration to project scopes.

- B9089 Removal of Wards railway bridge, Roseisle
- A939 Bridge Of Avon / Tomintoul realignment

4.4 Complaints Monitoring

(Note: to avoid reporting response times across quarters, the quarter is calculated a month in arrears)

Type of Complaint	Direct Services	
	Quarter 1&2	Total for 2009/10
Informal Complaint	1	1
General Stage 1	35	35
General Stage 2	10	10
Ombudsman	0	0
<b>Total</b>	<b>46</b>	<b>46</b>

Progress against targets		Direct Services	
		Quarter 1&2	Total for 2009/10
Percentage acknowledged within 2 days <b>(Target = 100%)</b> <sup>1</sup>	General Stage 1	89% (31 of 35)	89% (31 of 35)
	General Stage 2	60% (6 of 10)	60% (6 of 10)
Percentage responded to within 20 days <b>(Target = 85%)</b> <sup>2</sup>	General Stage 1	69% (24 of 35)	69% (24 of 35)
	General Stage 2	60% (6 of 10)	60% (6 of 10)
Number part or fully upheld		7	7

<sup>1</sup> – Corporate targets were revised to 100% acknowledged within 2 days at Policy Committee 19 December 2007.

<sup>2</sup> - Corporate targets were revised to 85% responded to within 20 days at Policy Committee 19 December 2007.

89% of all Stage 1 Direct Service complaints during the first two quarters of 2009/10 were acknowledged within the target of 2 days. Of the 4 complaints which were not acknowledged within time, all were acknowledged within 4 days. In order for performance to improve procedures for processing initial complaints from Chief Executives to departments has to be improved, this process is currently under review.

69% of Stage 1 complaints received a response within the 20 day target. Delays were experienced in a number of departments within Direct Services. Managers have been made aware of delays and procedures are now in place to identify and alleviate blockages. Comparisons will be made with quarter 3 figures when available.

**Complaint Outcomes** – The 7 complaints that were upheld or part upheld during the first two quarters are listed below, detailing what the complaints were about and what remedial actions have been put in place to ensure the situation does not happen again.

<b>Type of Complaint</b>	<b>Outcome</b>	<b>Responsible Officer</b>	<b>Action required</b>
Road safety / Traffic Calming	Part upheld	Transportation Manager	Some issues have been discussed and will be further investigated. Offer to meet and discuss.
Complaint against staff	Part upheld	Environmental Protection Manager	Comments noted and procedures revised. Refresher training to staff on dealing with the public arranged.
Household Collections	Part upheld	Environmental Protection Manager	Response sent to complainant advising paperwork for Trade Waste collections at Mundole caravan site office issued.
Footpaths / pavements	Part upheld	Roads Maintenance Manager	Further work has been carried out on footpath to rectify issue, response sent to complainant to advise of the additional work undertaken.
Footpaths / pavements	Part upheld	Roads Maintenance Manager	Remedial works have already begun onsite and further inspection will be carried out in due course.
Complaint against staff	Upheld	Environmental Protection Manager	Staff member counselled. Letter of apology sent out to complainant advising of action taken against staff member.
Public / School transport	Part upheld	Transportation Manager	Current situation explained to complainant, rerouting of school bus now out for parent consultation.

## **5. Comments on Exceptions**

### **5.1 Revenue Budget and Performance Indicators**

#### **5.1.1 Consultancy – Flood Alleviation Management**

Variance due to phasing of internal recharges not being recharged which amounts to £435k (last year bulk of this income was realised at the end of the year). Phasings to be amended, which would have shown a variance of £40K under budget.

#### **5.1.2 Environmental Protection – Building Cleaning and Catering**

Additional food costs have been offset by an increased income from cleaning operations and has resulted in a £76K upderspend at the end of quarter 2.

#### **5.1.3 Roads Maintenance – Fleet Services**

Income is ahead of target at the end of quarter 2, this is mainly due to budget phasing which requires to be amended through discussions with finance.

#### **5.1.4 Property Services**

Overspend at the end of quarter 2, recharges will be adjusted at year end against departments.

#### **5.1.5 Direct Services Admin / Quality Assurance**

Overspend at the end of quarter 2 is largely due to Roads administration charges. This will be monitored and reviewed throughout the remaining financial year.

### **5.2. All other performance indicators are within acceptable target thresholds as presented to this committee.**

## **6 SUMMARY OF IMPLICATIONS**

### **(a) Single Outcome Agreement / Service Improvement Plan**

This report is in line with outcome 15 of the Single Outcome Agreement, our public services are high quality, continually improving, efficient and responsive to local people's needs.

### **(b) Policy and Legal**

This review of performance is in accordance with the Financial Regulations section 2.14.

### **(c) Resources (Financial, Risks, Staffing and Property)**

All referred to in the body of the text.

### **(d) Consultations**

Consultation has taken place with Direct Service management who are in agreement with information set out in **APPENDICES 1-3**.

## **7 CONCLUSION**

- 7.1 The Committee is requested to scrutinise and note the update of Service Performance regarding the Performance Indicators relating to the Environmental Services Department.**