

REPORT TO: ECONOMIC DEVELOPMENT & INFRASTRUCTURE SERVICES COMMITTEE ON 23 FEBRUARY 2010

SUBJECT: PROGRESS REVIEW AGAINST PERFORMANCE INDICATORS AND SERVICE IMPROVEMENT PLAN FOR PERIOD APRIL TO DECEMBER 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 3, December 2009;
- (b) advise the Committee on the progress made against the targets laid down in the Environmental Services Service Improvement Plan to the end of quarter 3, December 2009; and
- (c) provide the Committee with an overview of complaints to the end of quarter 3, December 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 30th 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 **2009/10 Service Improvement Plan (see Appendix 1)**

	Total	Expected by end	Actual by end	Percentage due and completed

		quarter 3	quarter 3	on target
Themes	7	0	0	-
Priorities	13	0	0	-
Targets	56	24	17	71%

24 SIP targets were due to be completed by the end of the third quarter, 17 of which were completed on time. The 7 targets which were not achieved relate to:

- Moray Towns Partnership (4 targets - see 5.1.1 to 5.1.4)
- Development of a Moray Life Science Centre (3 targets – see 5.1.5 to 5.1.7)

4.2 Performance Indicators (see Appendix 2)

The table below summaries the performance against a number of indicators to 31 December 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. Also included in the table are the number of annual Audit Scotland performance indicators relevant to each service. Details of all performance indicators are included in **Appendix 2**.

Service	No. of Indicators	Green Performing well	Amber Close Monitoring	Red Action Required	Audit Scotland PI
Direct Services					
Consultancy	6	3	2	1	2
Environmental Protection	11	10	1	0	6
Property Services	6	5	1	0	0
Roads Maintenance	18	11	7	0	4
Transportation	17	12	1	4	0
Total	58	41 (70%)	12 (21%)	5 (9%)	12
% Total - Quarter	58	41 (70%)	12 (21%)	5 (9%)	-

70% of performance measures are achieving target at the end of quarter 3, 21% require further close monitoring, while 9% did not achieve target and exception comments have been included in this report (see 5.2.6 to 5.2.8).

4.3 Revenue Budgets (see Appendix 3)

Service	Annual Budget	Budget YTD	Actual Comm	& Variance	Variance %
Direct Services	£22,412,051	£16,442,461	£16,366,724	£75,737	0%

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 5.2.1 to 5.2.5)

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.

4.4 Capital Scheme Progress (see Appendix 4)

	Vehicle Plant and Equipment	Land and Buildings	Infrastructure	Flood Alleviation Schemes	Total
Total No of Projects	5	10	31	5	51
Complete – within budget	0	0	3	0	3
On target – time and budget	5	9	9	5	28
Slipped – will be completed this financial year	0	0	1	0	1
Slipped – will not complete this financial year	0	1	12	0	13
Postponed	0	0	4	0	4
Not yet scheduled to start	0	0	2	0	2

There are 51 capital schemes being undertaken during 2009/10. At the end of quarter three, 28 of these projects are on time and budget while 3 have already been completed within budget. A further 2 have not yet been scheduled to start until later in the year. 13 schemes have slipped and will no longer be completed within this financial year. Another 4 schemes have been postponed for 2009/10. Exception notes for the slipped and postponed schemes are provided in **Appendix 4**.

The postponement of the 4 capital schemes listed below are due to underfunding and/or reconsideration to project scopes.

- B9089 Removal of Wards railway bridge, Roseisle
- A939 Bridge Of Avon / Tomintoul realignment
- A941 Spynie 1 Improvement resurfacing
- Edgar Road extension

In regards of time and budget, all Flood Alleviation Schemes are forecast to meet the targets previously reported to Committee. The following explains the variances between the current projections and those reported in October:

- Elgin: delays caused by the Public Local Inquiry (PLI) process means that construction is now expected to commence in late 2010, as reported to the Flood Alleviation Sub Committee (FASC). Expenditure forecasts have now been re-profiled accordingly.
- Burn of Mosset: Legal issues with landowners have still to be resolved and the financial provision for compensation costs has been rolled over into 2010/11
- Forres and Pilmuir: Delay is anticipated due to the PLI and construction is not expected to commence until 2011/12 as previously advised. Expenditure forecasts have been re-profiled accordingly.
- Rothes: in-year forecasts have been amended to take into account the corrections to previous years expenditure and latest estimates received from the cost consultants.

4.5 Complaints Monitoring

QUARTER 3 (1 October – 31 December 2009)

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

Response Times – the number of Stage 1 complaints received in the reporting period and the percentage responded to within 20 working days with explanation if the target was not achieved.

Total No of complaints received	% Responded to within 20 working days	Target	Reason for Variance
28	79%	85%	Direct Services show improvement in the percentage of responses delivered within target time compared to quarter two. Delays were still experienced in a number of departments within the Service. Work continues to improve processing of complaints from Chief Executives and through Direct Services.

Complaints Outcome – Members are provided with information on the number of complaints within the reporting period progressing to Stage 2 / Ombudsman and response results where relevant.

Progression Type	Number	% Responded to within 20 working days	Target	Reason for Variance
Stage 2	3	67%	85%	One complaint was not responded to within the target time.
Ombudsman	1	N/A		

Note: the number may relate to a complaint responded to in a previous period.

Complaints Outcomes – The nine complaints that were upheld or part upheld in quarter 3 are listed below, detailing what the complaints were about and what remedial action has been put in place to ensure that the situation does not happen again.

Type of Complaint	Outcome	Responsible Officer	Action required
Public / School transport	Part upheld	Transportation Manager	Situation explained to complainant, re-routing of school bus now out for parent consultation.
Other	Part upheld	Environmental Protection Manager	Offered to meet concerned group about availability of disabled park equipment in Dufftown once group formed, however no feedback has been received to date.
Complaint against staff	Upheld	Environmental Protection Manager	Driver responsible spoken to and apology sent to complainant.
Other	Part upheld	Consultancy Manager	Response pointed out facts of the matter and did say Council would inquire regarding funding for the Woodland Community Trust.
Other	Part upheld	Consultancy Manager	Response stated the facts and no actual apology was required.
Other	Part upheld	Consultancy Manager	Meeting has been arranged with relevant parties – decision yet to be made.
Footpaths / pavements	Upheld	Roads Manager	Trip hazard inspected by Roads Maintenance (01/10/09), works instruction raised (02/10/09) and repair carried out on 26/10/09.
School Meals	Upheld	Environmental Protection Manager	Investigation took place where it was decided that same serving plate had been used near end of lunch period for different sandwiches. Instruction to staff for separate plates to be used in future.

Other	Part upheld	Consultancy Manager	Confirmed that delay had been long, although reasons provided, and garage spec has now been agreed.
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5. COMMENTS ON EXCEPTIONS

5.1 Service Improvement Plan (SIP)

5.1.1 Moray Towns Partnership

SIP reference 1.4.09 - Lossiemouth – installation of 3 map boards to show walks between East and West beach, improving tourist facilities and information.

One Town Centre map board is to be installed at James Square in the near future, however there has been general slow progress in this action to date. It is anticipated that these works will be completed by 31 March 2010.

5.1.2 Moray Towns Partnership

SIP reference 1.4.10 – Keith – promotion of Farmers/Continental Market and improvements and decorations to Mid Street.

Currently in the process of appointing a contractor to carry out the Art work. Project has been delayed as it was anticipated that the project would form part of the Keith Regeneration bid, however this was unsuccessful and the project has now returned as part of the Towns Partnership works. It is anticipated that these works will be completed by 31 March 2010.

5.1.3 Moray Towns Partnership

SIP reference 1.4.11 – Forres – carry out feasibility study and produce detailed plans on promotion of ‘be a disabled-friendly town’, improving access throughout the town.

Feasibility study is nearing completion and is in the ‘Write Up’ stage. Works to be completed by Mid February.

5.1.4 Moray Towns Partnership

SIP reference 1.4.12 – Forres – production and installation of information boards – making the start of the coastal walk – to improve tourist information.

Works have been delayed however the Information Boards are nearing completion and will be installed before 31 March 2010.

5.1.5 Development of a Moray Life Science Centre

SIP reference 4.2.2 – Appointment of Project Manager and Design Team.

Moray College has taken on this role until now but this now has to be undertaken by a project specialist. Positions of Project Manager and Design Team members have been advertised and tenders received. Decision taken not to appoint until greater certainty in relation to funding. All going well, the Project Team should be in place by March 2010.

- 5.1.6 Development of a Moray Life Science Centre
SIP reference 4.2.3 – Design Development RIBA Stage D.
Decision taken not to proceed to next stage until funding secured from all partners. Revised due date of 30 May 2010.
- 5.1.7 Development of a Moray Life Science Centre
SIP reference 4.2.4 – Technical Design RIBA Stage E.
Decision taken not to proceed to next stage until funding secured from all partners. Revised due date of 31 August 2010.
- 5.2. **Revenue Budget and Performance Indicators**
- 5.2.1 Consultancy – Flood Alleviation Management
Overspend at end of the third quarter was £328k, due mainly to recoverable works which have still to be recharged (last year bulk of this income was realised at the end of the year). Part of overspend offset by underspend on staffing due to vacancies.
- 5.2.2 Environmental Protection – Building Cleaning and Catering
Development and improvements instigated in both Catering and Cleaning this year have increased income for both services. Expenditure on equipment and non-food supplies has been reduced due to budget pressures, but food costs continue to be substantially more than budget. Ongoing changes in service delivery will require some realignment of budget phasing for future years.
- 5.2.3 Transportation – Harbours (inc. Dredger)
Income is ahead of target at the end of the third quarter, this is due to a number of factors. Fishing income at Buckie harbour has exceeded target due to a good season for squid, however this can not be relied upon year on year. Increased number of external contracts for the Dredger has generated additional incomes and rental reviews at harbours has also generated further income.
- 5.2.4 Roads Maintenance – Fleet Services
Income is ahead of target at the end of the third quarter, this is mainly due to budget phasing which requires to be amended through discussions with finance.
- 5.2.5 Property Services
Professional fees for surveys etc. are incurred throughout the year and totalled £436k at the end of the third quarter 2009/10. No budget exists for such expenditure as user departments are recharged with property fees at the year end thereby offsetting such spend.
- 5.2.6 Consultancy – Flood Alleviation Management
ENVDR093a - Of the 11 scheduled inspections due to be carried out during the third quarter 8 were completed (72%). It is anticipated that the 3 outstanding inspections will be carried out along with the inspections scheduled for quarter four 2009/10.

5.2.7 Transportation – Statutory and General Transportation

ENVDR074h - Of the 9 application forms received all are awaiting further information. 5 of the applications have been held up due to adverse weather conditions preventing site visits, these will be carried out once conditions allow.

5.2.8 Transportation – Traffic Management

ENVDR084i - Due to staff shortages and holidays there has been a delay in processing 3 of the 6 non-referral disabled parking application forms. It is anticipated that staff re-organisations will enable targets to be met in future.

ENVDR084ii - The three referred disabled parking applications received during the third quarter are still outstanding due to staff shortages and holidays. These will be addressed in the fourth quarter. It is anticipated that re-organisation of staff within the section will enable targets to be met in future.

ENVDR172b - Of the 4 traffic enquiries which were moved to the 2nd stage (full investigation) 3 were dealt with in the 8 week timescale.

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 1-4.

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.

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