

**REPORT TO: ECONOMIC DEVELOPMENT AND INFRASTRUCTURE SERVICES COMMITTEE ON 15 JUNE 2010**

**SUBJECT: PROGRESS REVIEW AGAINST PERFORMANCE INDICATORS AND SERVICE IMPROVEMENT PLAN FOR PERIOD APRIL 2009 TO MARCH 2010**

**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 4, March 2010;
- (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 4, March 2010; and
- (c) provide the Committee with an overview of complaints to the end of quarter 4, March 2010.

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 relevant to this committee.**

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

## **3. BACKGROUND**

3.1 On 30 September 2009 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)**

	<b>Total</b>	<b>Expected by end</b>	<b>Actual by end</b>	<b>Percentage due and completed</b>

		<b>quarter 4</b>	<b>quarter 4</b>	<b>on target</b>
Themes	7	4	2	50%
Priorities	13	9	6	67%
Targets	56	47	34	72%

47 SIP targets were due to be completed by the end of the fourth quarter, 34 of which were completed on time. The 13 targets which were not achieved relate to:

- Business parks and industrial units (2 targets – see 5.1.1 and 5.1.2).
- Moray Towns Partnership (5 targets - see 5.1.3 to 5.1.7).
- Development of a Moray Life Science Centre (4 targets – see 5.1.8).
- Residents and businesses will be protected against potential flood damage (2 targets – see 5.1.9 and 5.1.10).

#### 4.2 Performance Indicators (see Appendix 2)

The table below summaries the performance against a number of indicators to 31 March 2010. New performance indicators which are not due to commence until 2010/11 have not been included in the table below and will be incorporated once performance data is collected. Details of all performance indicators are included in **Appendix 2**.

<b>Service</b>	<b>No. of Indicators</b>	<b>Green Performing well</b>	<b>Amber Close Monitoring</b>	<b>Red Action Required</b>
<b>Direct Services</b>				
Consultancy	6	6	0	0
Environmental Protection	11	9	1	1
Property Services	6	4	2	0
Roads Maintenance	20	12	7	1
Transportation	18	13	2	3
<b>Total</b>	<b>61</b>	<b>44 (72%)</b>	<b>12 (20%)</b>	<b>5 (8%)</b>

72% of performance measures are achieving target at the end of the fourth quarter, 20% require further close monitoring, while 8% did not achieve target and exception comments have been included in this report (see 5.2.4 to 5.2.7).

#### 4.3 Revenue Budgets (see Appendix 3)

Service	Annual Budget	Budget YTD	Actual & Comm	Variance	Variance %
Direct Services	£21,681,794	£21,681,794	£23,733,018	-£2,051,224	- 9.46%

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	6	7	3 (see 5.2.1 to 5.2.3)

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
<b>Total No of Projects</b>	<b>5</b>	<b>7</b>	<b>32</b>	<b>5</b>	<b>49</b>
Complete – within budget	5	5	10	3	<b>23</b>
On target – time and budget	0	0	0	0	<b>0</b>
Slipped – will not complete this financial year	0	2	18	2	<b>22</b>
Postponed	0	0	4	0	<b>4</b>

There were 49 capital schemes due to be undertaken during 2009/10. At the end of the fourth quarter, 23 of these projects were completed. Of the remaining 26 projects 22 slipped and were not completed during the year, while the remaining 4 were postponed. 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

#### 4.5 Complaints Monitoring

QUARTER 4 (1 December 2009 – 28 February 2010)

(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
38	84%	85%	Direct Services continue to show improvement in the percentage of responses delivered within target time compared to quarter three (79%). Almost two thirds of Stage 1 complaints during quarter four were to the Roads Maintenance section with the majority of these relating to gritting and clearing snow from roads and treating pavements. The six complaints which were not responded to in time were to Roads Maintenance, although holding letters were sent to three of the complainants informing of delays in providing full responses. The three other complaints were late in being responded to.

During quarter 4 there were two complaints which had progressed to Ombudsman stage and one complaint that had progressed to Stage 2.

**Complaints Outcomes** – There were four complaints upheld or part upheld in quarter 4 and 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
School Meals	Upheld	Environmental Protection Manager	Not enough meals available for the number of pupils wishing a meal from the servery at Mosstowie Primary School. Staff have been advised and an apology sent with assurances that this will not happen again.
Recycling	Upheld	Environmental Protection Manager	Incorrect information given to customer regards the recycling of fluorescent light bulbs. Customer advised of facilities available for recycling of light bulbs and staff reminded of process.

Complaint against staff	Part upheld	Environmental Protection Manager	Complaint about the conduct of recycling crew - throwing blue boxes back into drives without being fully emptied and leaving litter lying around. Waste staff reminded of their responsibilities.
Household Collections	Upheld	Environmental Protection Manager	Complaint about bin lifts earlier than advertised over festive period. Letter sent to complainant acknowledging and apologising for early uplift. Staff notified of confusion caused by uplifting bins earlier than advertised date and instructed not to repeat this in future.

## 5. COMMENTS ON EXCEPTIONS

### 5.1 **Service Improvement Plan (SIP)**

#### 5.1.1 Business parks and industrial units

**SIP reference ENV09\_1.2.2** – Buckie Business Park.

Detailed design works have been completed for the Buckie Business Park, however submission for planning permission has had to be postponed until missives have been progressed. It is proposed that his action be carried forward to 2010/11.

#### 5.1.2 Business parks and industrial units

**SIP reference ENV09\_1.2.3** – Elgin West Business Park.

Site investigation concluded. Now working on detailed design of park layout. Discussions with Transport Scotland critical to feasibility of site. It is proposed that his action be carried forward to 2010/11.

#### 5.1.3 Moray Towns Partnership

**SIP reference ENV09\_1.4.09** – Lossiemouth – installation of 3 map boards to show walks between East and West beach.

The Map board is currently being designed and will be installed by June 2010.

#### 5.1.4 Moray Towns Partnership

**SIP reference ENV09\_1.4.10** – Keith – promotion of Farmers/Continental Market and improvements and decorations on Mid Street.

Contractor was appointed and has completed consultation work and art work. Contractor is awaiting proofs from printer and final checks with group (March 2010). Planning Applications have been submitted for all 4 towns for Markets.

#### 5.1.5 Moray Towns Partnership

**SIP reference ENV09\_1.4.12** – Forres – production and installation of information boards - marking the start of the coastal walk.

Information Board is sent to manufacturer (March 2010) and installation due thereafter.

#### 5.1.6 Moray Towns Partnership

**SIP reference ENV09\_1.4.14** – Lossiemouth – Ramsay MacDonald Viewpoint upgrades.

Due to unforeseen weather conditions building work was delayed but is now nearing completion. Mosaic work has been completed.

#### 5.1.7 Moray Towns Partnership

**SIP reference ENV09\_1.4.16** – Buckie – Development of Buckie Community Radio and extension of the Speyside Way to Buckie.

Community Radio - progress being made with developing project including volunteers and location search. Speyside Way - orders have been placed for necessary equipment to extend walk.

#### 5.1.8 Development of a Moray Life Science Centre

**SIP reference ENV09\_4.2.2 – 4.2.5** – Appoint of Project Manager and Design Team through to Commencement of Pre-Construction RIBA Stage F-H.

Position of Project Manager and Design Team members have been advertised and tenders received, it is hoped that the Project Team should be in place by June 2010. Decision has been taken not to proceed to the next stages of the development until funding secured from all partners. £3m of ERDF funding has been secured, and Moray College and HIE have committed their share of the £9.75m cost. NHS Grampian £3.5m contribution has still to be confirmed. Revised programme for development as follows:

- Appointment of Project Manager and Design Team (June 2010)
- Design Development RIBA Stage D (September 2010)
- Technical Design RIBA Stage E (to be confirmed)
- Commence Pre-Construction RIBA Stage F-H (to be confirmed)

#### 5.1.9 Residents and businesses will be protected against potential flood damage

**SIP reference ENV09\_6.1.2** – Public inquiry for the Elgin Flood Alleviation Scheme.

Progress of Elgin Flood Alleviation Scheme is generally satisfactory except for the delays caused by the reporter to the Public Local Inquiry (PLI) requiring additional information. Efforts continue to mitigate delays to maintain Scheme completion date. A revised Project Execution Plan and programme will be submitted once a likely date for the conclusion of the PLI is known.

#### 5.1.10 Residents and businesses will be protected against potential flood damage

**SIP reference ENV09\_6.1.3** – Public inquiry for the Forres (River Findhorn and Pilmuir) Flood Alleviation Scheme.

A pre-hearing was held on 8 December 2009 and the Public Local Inquiry (PLI) was set for 6 days from 8 June 2010 to 17 June 2010. This will delay the programme and a revised project Execution Plan was submitted to the Flood Alleviation Sub-Committee on 21 April 2010.

### 5.2. Revenue Budget and Performance Indicators

#### 5.2.1 Environmental Protection – Building Cleaning and Catering

Development of the Building Cleaning Service to undertake Void House cleaning has generated more income than was anticipated. School Meal uptake continues to rise and this, along with income from providing a Catering service for Flood victims at Bishopmill House, increased the Catering Sections annual income. In addition, the food costs over the year were less than estimated.

#### 5.2.2 Roads Maintenance – Roads Management (excl Roads STO)

Winter Maintenance costs were £1,550K over spent in dealing with the prolonged winter conditions. Whilst 'normal' planned and reactive roads maintenance was underspent, the addition of emergency and reactive works due to flooding and the consequences of winter meant an overall £140K over spend.

#### 5.2.3 Transportation – Traffic & Transportation Management

Public Transport subsidised services were £110K over spent for the year, and there was a £60K over spend in public transport staff costs. There was also a shortfall of £40K in car park income due to prolonged adverse weather which reduced car park use.

#### 5.2.4 Environmental Protection – Waste Management

**ENVDR069** – Recycling rate of waste was down to 33.6% for the fourth quarter, below target of 40%. Rate was substantially lower than expected due to a combination of poor weather hampering both deposits at recycling centres and the removal of waste from Elgin to re-processors. Scottish Government target of 40% was achieved for the year, although the annual rates of waste recycling was down from previous years.

#### 5.2.5 Roads Maintenance – Street Lighting

**ENVDR142c** – 761 of the 981 priority 2 repairs were completed within timescale during the fourth quarter. The drop in performance was due to the reduction in staff resources over the period due to sickness, both long and short term, and the extreme winter conditions during which repairs were

suspended both for safety reasons and the redeployment of staff to assist with winter maintenance.

#### 5.2.6 Transportation – Harbour Services (including dredger)

**ENVDR080** – The percentage of working days of the dredger against available days was below target (60%) for the year at 53%. Failure in meeting target was mainly due to the adverse weather conditions.

#### 5.2.7 Transportation – Traffic Management

**ENVDR084i** and **ENVDR084ii** – Due to changes to the legislation that cover the provision of disabled parking bays in 2009, additional duties have been imposed on this activity. It has required the reassessment of all existing disabled bays and the establishment of any new procedures. The workload has been particularly onerous over the last quarter and has affected the processing of new applications, but should lessen over the next 3 months and the performance indicators should improve.

One of the seven non-referrals was processed within timescale, while none of the four applications referred to others (i.e. council departments) were processed within 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.**

ITEM:

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Author of Report: Robert A Stewart, Director of Environmental Services

Background Papers: Neil Stables (Direct Services), 23A High Street, Elgin

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