

## Quarterly Performance Information Report

**Contact Officer:**

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### Reason for item

The Terms of Reference for Policy Overview Committees include:

“To monitor the performance of the Council services within their remit (including the management of finances and risk).”

The Quarterly Performance Information Report provides POC with an overview of the performance in the **Environment and Consumer Protection Group for Quarter 4 in 2008/09**.

### Options open to the Committee

1. Consider, question officers and comment on the reports, as appropriate.
2. Agree to raise any concerns with the relevant Cabinet member
3. Or note the content of the reports.

### Information

The Quarterly Performance Information Report provides a review of the actions taken to meet the Council Plan targets, the Local Area Agreement targets (both of which are outcome driven), performance indicators (local and national) that the groups use to manage and monitor their performance (and are available quarterly).

### Backing Documents

- Quarterly Performance Review for **Environment and Consumer Protection Group**

### Suggested Overview Activity.

1. The Committee to question Officers about their groups' performance as set out in the QPRs.
2. Make recommendations to Cabinet or Cabinet Member as appropriate

## Section A – Serving our community & customers

### CUSTOMER CARE STANDARDS

#### Members enquiries - % responded to within 10 working days

A total of 2270 enquiries were received in the year and 2191 (96.5%) were answered within the target of 10 working days. Figures were 100% for the final quarter as we have appointed to the previously vacant post.

#### % Local area agreement (LAA) targets on track

There were 15 LAA targets to be delivered by the ECP Group and all are showing as being on track at the end of Quarter Four. The tasks include –

- Stretch target from 2006 LAA – achieve 11 parks with Green Flag status by 2010.
- Support older, disabled and vulnerable people by raising awareness of rogue traders and offering interventionist help where appropriate.
- Enforcement of legislation controlling the sale of age restricted goods such as alcohol and knives.
- Hold 11 “Streets Ahead” events and increase number of street champions to 5000.
- Explore opportunities to establish a junior street champions scheme.
- Ensure full compliance with the Licensing Act 2003 and specific conditions imposed upon premises licences.
- Implement Management Action Plan for Hog's Back Open Space and Cavendish Recreation Ground (NB – Willow Tree Open Spaces was substituted for Cavendish which is being finalised). (Biodiversity – NI 197\*)
- Introduce 10 new solo sweepers and 2 new mechanical sweepers. (NI 195)
- Restructure street cleaning rounds using a mix of mechanical and traditional methods. (NI 195)
- Graffiti - increase budget provision to maintain performance. (NI 195)
- Closer working with Police and Safe Neighbourhood Teams to reduce graffiti rates. (NI 195)
- To further improve our recycling performance. (NI 192)
- Extend estate based recycling facilities. (NI 192)
- Increase on site recycling at our Harefield Civic Amenity site. (NI 192)
- Carry out Educational Campaign to assist increase in recycling rate. (NI 192)

\* **NB - details of the new National Indicators (NI's) are listed in Section C below.**

#### Some achievements to note –

- Green Flags – we now have 10 parks which have been awarded green flags, 9 of which count towards the LAA target so we are well on track to achieve this.
- 10 new solo sweepers and 2 new mechanical sweepers now completed. This should help improve our ENCAMS scores.
- Restructure of the street cleaning rounds is now complete.

- We have identified 251 estates where recycling facilities can be installed – 177 of these have been completed and negotiations are under way on a number of others.
- Rogue Traders - all notifications of possible rogue traders were responded to resulting in 12 actual interventions.
- Year end recycling performance was 35.8% - exceeding the target of 35.5%.
- The Junior Street Champion Scheme is due to launch in Quarter1 of 2009/10

### **% tasks in the council plan off track**

#### **None**

There are 10 main tasks in the council plan that fall within the ECP Group to deliver. All were on track or completed at the end of Quarter 4. The tasks include

- Creating a children's water play feature at Ruislip Lido
- We have committed an extra £400,000 for recycling initiatives to help achieve our recycling target of 40% by 2010.
- Provide ten new solo sweepers and two mechanical sweeping machines. (See LAA above)
- Investing an extra £700,000 to improve the borough's roads.
- Launch the remaining two locality areas in 2008/09.
- Investing in improving street lighting.
- Investing extra money to improve our town centres - starting in Northwood.
- Continue to invest extra money to improve the quality of our parks and open spaces.
- Lead initiatives to tackle climate change, such as waste to energy and alternative forms of power for council buildings and new developments in the borough such as RAF Uxbridge site. (NB – shared with Planning and Community Services).
- Continue to deliver our road safety programme and traffic improvement schemes.

#### **Some achievements to note –**

- The water play feature in Ruislip Lido was completed in September 08.
- The 2 remaining Locality Areas (Uxbridge and South Ruislip) have been launched and the whole borough is now covered with approximately 4825 street champion volunteers.
- Phase 1 of works to improve the town centre in Northwood was completed.
- We have worked on a number of items under the HIP Waste and Energy Group including – free compost bins for residents (approx 4000 applicants), extending estate based recycling (see LAA update above) and a trial scheme for collecting textiles.

There are 25 tasks in the group plan that will enable the council to achieve its overriding objective of 'serving our communities and customers'. All are on track or completed.

### **Satisfaction with the council and individual services**

A "Place Survey" has been introduced, as part of the new Comprehensive Area Assessment. The survey started in early October and a report will be submitted to a future meeting of RESPOC when further information is known. The proposal is that this will take place every two years – it will gauge resident perception of Hillingdon as a whole (including PCT, Police and Fire Brigade) – not just council services.

Hillingdon also carried out our own annual survey of residents in early September 2008. This produced some excellent results for waste services, recycling and green spaces.

## **Section B – Achieving value for money**

### **% capital projects on track against time, quality & cost**

Capital projects in the council funded programme finished 2008/09 'on track' against quality, cost, and business benefits, with only minor slippage on spend in some of the annual programmes. There was some slippage on the 2008/09 Transport for London (TfL) 20mph and Bus Priority programmes, however it is anticipated that these will be rolled forward into the 2009/10 programmes.

### **Progress in achievement of MTFF and Value for Money indicator National Indicator 179 savings**

At the end of quarter 4, E&CP is on track to deliver the savings identified in the Medium Term Financial Forecast (MTFF) and against the Value for Money National Indicator 179, which has superseded the Annual Efficiency Statement (AES) as a tool for monitoring local authority efficiency savings against the 3% annual target.

### **Monthly budget position (Outturn position 2008/09)**

The 2008/09 outturn position for the E&CP Group was an overspend of £49k (representing 0.13% of the net budget). Within this figure were adverse positions on Off-Street Parking income, Street Cleansing and penalty income from Utility companies on works overstates. These were partially offset by favourable positions on Public Conveniences - due to continuing delays in the siting of the new units - and Consumer Protection Licensing income.

### **Budget Planning in Environment & Consumer Protection**

A discrete 'Budget Planning Report for Environment & Consumer Protection Services' is included on the agenda and gives an update on the current position of the Group within the 2010/11 MTFF process.

### **% tasks in the group plan off track**

**None –**

There are 4 tasks in the group plan that will enable the council to achieve its priority of 'achieving value for money', all of these are showing as being either on track or completed.

- Demonstrate high standards of financial control.
- Review challenge and improve the value for money provided by services.

- Identify "Invest to save" schemes and progress business cases where applicable. Identify opportunities for bidding for external funding and progress these wherever possible.
- Work in partnership to maximise the effective use of resources

## **Section C – Strengthening planning & performance**

### **% tasks in the group plan off track**

#### **None -**

There are 8 tasks in the group plan that will enable the council to achieve its priority of 'strengthening planning and performance' all of these are on track or completed. They include –

- Manage performance to ensure continuous service improvement
- Modernise council processes.
- Strengthen delivery and effectiveness of day to day services.
- New Highways and Green Spaces contracts in place and monitoring being carried out to gauge effectiveness
- Plan and prioritise effectively
- Emergency planning and business continuity planning in place and implemented.
- Assist PCS Group with their Community Safety inspection and outcomes.
- Listen & take account of our customers and users.

### **Achievement of HIP deliverables against quality, time & cost**

All work programmes are on track against time, quality, cost and business benefits.

### **National and Local Performance Indicators**

Under the new Comprehensive Area Assessment framework a range of National Indicators (Now known as NI's - 199 in total) have been introduced. The previous system of Best Value Performance Indicators (BVPI's) has now been superseded. However we will continue to collect a number of these as they will be used to report performance which remains important in a local context. A number of the BVPI's have been subsumed into the new NI framework. As this is the first year for collecting the new NI's many of them will have no previous data against which we can measure performance so in the current year we will be establishing baselines for future years. In addition some are annual reports which are prepared by external organisations such as DEFRA and TfL. Listed below are details of the key indicators, for the NI's we have noted in brackets those which were formerly BVPI's.

#### **National Indicators (NI's) directly relevant to the Group (NB – it is too early to report on several of these NI's)**

- NI 47 – People Killed and Seriously Injured figures on roads (BV99)  
(117 – London target for 2010 is 133, now includes Heathrow Airport roads for the first time)
- NI 48 – Children Killed and Seriously Injured figures on roads (BV99)

(17 – London target for 2010 is 15)

- NI 167 – Road congestion (to be reported by TfL)
- NI 168 – Principal roads where maintenance should be considered. (BV224)  
(annual survey – target was 7% - result was 4% - low is good)
- NI 169 – Non Principal (classified) roads where maintenance should be considered. (BV224)  
(annual survey – target was 9%, result was 6% - low is good)
- NI 182/183 – Satisfaction with regulatory services.  
(annual report – we supply figures to DEFRA for reporting – result was 73% - first year of collection)
- NI 184 – Food establishments compliant with hygiene law.  
(annual report – we supply figures to DEFRA for reporting)
- NI 185 (LAA) – CO2 reduction from LA operations (annual report – LAA target)
- NI 186 – Per capita CO2 emissions  
(annual report – we supply figures to DEFRA for reporting)
- NI 188 (LAA) – Climate change (shared with PCS – annual report)
- NI 189 – Flood/coastal erosion risk management  
(annual report – we supply figures to DEFRA for reporting)
- NI 190 – Control system for animal health – does not come into force until 2009/10.
- NI 191 (LAA) – Residual Household waste per head (BV84 – which was per property, not per head)  
(720.5 kgs – on target against a target of 777 – low is good)
- NI 192 (LAA) – Household waste recycled or composted. (BV82)  
(35.8% against a target of 35.5%)
- NI 194 – Levels of air quality – annual report.
- NI 195 (LAA) – Street cleanliness (measured by ENCAMS surveys) (BV199)  
(Litter = 10% against a target of 9%, Detritus 31% (33%), Graffiti 6% (8%) and flyposting 2% (1%)).
- NI 196 (LAA) – Flytipping – annual figure (BV199)  
(Annual return via DEFRA's "Flycapture" statistics).
- NB – NI 199 – Starts in 2009 – Children/young people satisfaction with parks and play areas. External survey.

### **Local indicators (BVPI's) which we will continue to report**

- BV86 – Cost of waste collection per household.  
(Target for 08/09 = £86 – had been revised upwards due to rising fuel costs and changes in the landfill tax – actual was £68.12).
- BV 91 – Kerbside collection of recyclables  
(Now 100% - no change)
- BV 100 – Temporary road closures  
(Target is 1.7 days, final out turn figure awaited)
- BV 165 – Pedestrian crossing with facilities for the disabled.  
(Figures recently revised = 64.9% for all crossings in the borough, 91% for LBH's crossings).
- BV 166 a and b – EHU and Trading Standards checklists  
(Targets for both is 100% - both achieved this)

- BV 178 – Easy to use public footpaths and rights of way (twice yearly survey).  
(Target is 92% - result of first survey was 91%, second result pending)
- BV 187 – Footways needing repair (annual survey).  
(Target is 12% - result was 17.85% - low is good)
- BV215 (a) – Street light repairs.  
(Target is 1 day; result was 1.35 days – still top quartile)
- BV 215 b – Street lights under District Network Operator (DNO) control.  
(Target is 30 days, result was 45.3 days, previously 52.6 so improving– we have very little influence over this figure)
- BV 216 a and b – Land contamination (annual report – identifies sites of possible concern and remedial actions to be taken).
- BV 218a/b – Abandoned vehicles (a = inspection and b = removal)  
(a = 99.9% b = within 24 hours – 66 out of 67)
- BV 224b – Unclassified roads needing maintenance (annual survey).  
(target = 14%, result was 13% - low is good)

We will also continue to collate local performance data on the following – it will be reported via our DUP (Driving up performance) report. Some will be used as evidence for team bonus targets. These could include –

Dangerous defects on roads – 24 hour response time. Year end = 99.9% - 3258 out of 3260.

Parking statistics (e.g. Penalty Charge Notices)

Rodent infestations

Noise nuisance reports/response times

Refuse teams - missed bins – currently missing 61 per 100,000 collections, 99.9% of these are put right within the next day.

Enforcement actions

Green spaces - local performance data.

## **Section D – Building a culture for success**

### **% of tasks in the group plan off track**

#### **None -**

All of the 8 tasks in the group plan that link to the council priority of 'building a culture for success', are showing as either being on track or completed. These include –

- Communicate clear goals, objectives and accountabilities
- Effective service planning and PADA processes implemented
- Retain and recruit high performing people
- Health and safety issues are highlighted and policies implemented in all workplaces.
- Ensure correct procedures are implemented to reduce the rate of sickness absence and achieve targets.
- Managers to actively participate in the working parties to help the introduction of the new people management system.
- Invest in our staff through training and development.
- Encourage creativity and innovation

## **Complaints and Ombudsman Enquiries**

**Total Received = 259, of which –**

Stage 1 = 245 – 81% resolved within target time (Service Manager)

Stage 2 = 11 – 82% resolved within target time (Group Director/Deputy Director)

Stage 3 = 2 – 50% resolved within target time (Chief Executive)

Stage 4 = 1 – resolved within target time (Ombudsman)

### **Classification =**

Against council policy – 38

Failure to perform – 26

Officer conduct – 60

Poor service – 133

Racial incident - 2