

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 2 in 2009/10 (July to September)**.

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 1314 enquiries were received in the first two quarters of which 1311 (99.8%) were answered within the target of 10 working days.

Complaints and Ombudsman Enquiries

Total Received = 128 of which –

Stage 1 = 113 – 91 % resolved within target time (Service Manager)

Stage 2 = 11 – 90% resolved within target time (Group Director/Deputy Director)

Stage 3 = 3 – 100% resolved within target time (Chief Executive)

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

Classification =

Against council policy – 26

Failure to perform – 12

Officer conduct – 33

Poor service – 54

Racial incident – 3

Details of the most frequent complaints =

Refuse collection – 35 (27.3%)

Recycling – 22 (17.2%)

Highways Maintenance – 10 (7.8%)

Street Cleansing – 9 (7%)

Street Scene Enforcement Team – 8 (6.25%)

Environmental Protection Unit – 6 (4.7%)

Outcomes =

Our Senior Management Team regularly review the complaints and discuss (eg with representatives from the Contact Centre) how these can be addressed. The types of actions we have put into place to try and respond to complaints include NVQ training in customer care for waste and street cleansing staff, stocks of recycling sacks in council buildings for ease of collection, improvements to eg solo sweeper rounds, improved online or credit card payment facilities, improved information on ECP websites and use of mobile cctv cameras to tackle flytipping hotspots. These reviews will continue.

Sustainable Community Strategy (SCS)

- There were 15 SCS targets to be delivered which are led by the ECP Group and all are showing as being on track at the end of Quarter Two.

In addition there was one stretch target outstanding from the previous 2006 Local Area Agreement (LAA) – achieve 11 parks with Green Flag status by 2010. This has been achieved (current total is 14) and will result in £750k reward grant if the target of 11 is achieved again next year (each park has to reapply for green flag status every year).

The SCS tasks include –

- Continue to improve street and highway cleaning.
- Tackle graffiti, flytips and flyposts in public places.
- Streetscene and highways enforcement including zero tolerance of litter.
- Implement the next phase of street scene innovations eg – junior street champions and newsletters.
- Investigate and implement the merger of streets ahead and street champions via the new “Week of Action” system.
- Working with partners to strengthen street scene locality working across the borough.
- Support campaigns across the borough eg World Environment Day
- Launch a new locality initiative scheme building upon the success of the street champions and streets ahead schemes.
- Investigate the possibility of developing “Green Business Awards” for local businesses.
- Introduce recycling initiatives to help achieve our recycling target of 40% by 2010.
- Strengthen partner organisations recycling policies and roll out into business community.
- Implement the Green Spaces Strategy.
- Improve town centres – Northwood (phase 2), Yiewsley, West Drayton and the Uxbridge Road corridor. Implement de-cluttering guidelines.
- Map and publish electric car points in the borough and seek to find funding to increase the number where appropriate.
- Installation of bus and cycle measures.

Some achievements to note –

- Continue to improve street and highway cleaning – Tranche 1 survey results show litter, detritus and graffiti ratings continuing to improve.
- Implement the next phase of street scene innovations eg – junior street champions (JETs) and newsletters. JETs has been trialled in 4 schools and will be rolled out across the borough in remainder of the year.
- Investigate and implement the merger of streets ahead and street champions via the new “Week of Action” system – the first 2 “Weeks of Action” were completed successfully in West Drayton and Ruislip areas and the 3 remaining areas will be held before April 2010.
- Introduce recycling initiatives to help achieve our recycling target of 40% by 2010 – Q2 recycling rate was 41.6% against a target of 37.5%. In addition the amount of waste generated by households is considerably reduced and well below target (with low being good) – 321.4 kgs against a half year target of 360 kgs.
- Improve town centres – Northwood (phase 2), Yiewsley, West Drayton and the Uxbridge Road corridor. Implement de-cluttering guidelines – works to Green

Lane (phase 2) and Uxbridge town centre are under way. Some work will be carried out in Yiewsley and West Drayton in Q4 (using Transport for London – TfL) funding but the bulk of the work will be in 2010/11 (subject to funding approval).

Council Plan

There were 12 targets in the Council Plan where ECP are the lead group. All but one are either on track or completed. There is one task showing some slippage – see below. Some are also in the Sustainable Community Strategy targets detailed above.

- Introduce recycling initiatives to help achieve our recycling target of 40% by 2010.
- Continue to improve the quality of the borough's roads, our parks and open spaces, and improve town centres and the street scene.
- Launch a new locality initiative scheme building upon the success of the street champions and streets ahead schemes.
- Improvements to roads – carry out highways inspection regimes (contributing to NI's 168 and 169).
- Implement revenue and capital repairs and improvements to roads (measured by NI's 168 and 169).
- Investing in improving street lighting.
- Lead initiatives to tackle climate change such as waste to energy and alternative forms of power for council building and new developments in the borough such as the RAF Uxbridge site.
- Improve town centres; implement de-cluttering guidelines, Yiewsley, West Drayton and Uxbridge road corridor.
- Continue to deliver our road safety programme and traffic improvement schemes.
- Investigate all road safety concerns raised by residents and, where possible, introduce measures to alleviate them.
- Continue to invest extra money to reduce traffic congestion and improve CCTV services in the borough.
- Continue our programme of road safety initiatives and pedestrian crossings.

The item showing some slippage is:

- Lead initiatives to tackle climate change such as waste to energy and alternative forms of power for council building and new developments in the borough such as the RAF Uxbridge site – part of this task involved transferring 25,000 tonnes of waste to Grondon's waste to energy plant in Colnbrook – due to problems at that site which were beyond our control this was delayed by several months and we have had to reduce the target to 16,000 tonnes in negotiation with WestWaste, we continue to monitor progress on this.

Some achievements to note –

- Investing in improving street lighting – turnaround time for repairs to street lights was 1.22 days compared to 1.35 days last year (target is 1 day). District Network Operators (DNO's) were achieving 33.54 days for repairs to their street columns

against 45.3 days last year (target is 30 days). Street lighting improvement schemes have been approved for Gatting Way and Field End Road in Q3.

- Continue to deliver our road safety programme – 35 adults received cycle training, 1530 children received road safety training and 1746 children are members of the Traffic Club.

Satisfaction with the council and individual services

Hillingdon's own annual survey of residents started in early September 2008 and the results will be known late in Q3 – these will be reported to a future RESPOC.

Section B – Achieving value for money

% capital projects on track against time, quality & cost

All capital projects in the council funded programme are currently 'on track' against quality, cost, time and business benefits.

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

At the end of quarter 2, 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.

Monthly budget position

At month 6 E&CP is forecasting a nil variance. Pressures on Street Cleansing and Harlington Road Depot are being offset by favourable variations on Waste Disposal and Trade Waste income. The forecast excludes contingency provisions for the Waste Disposal Levy, Waste and Recycling services and Vehicle Fuel costs, where the forecasts are in line with the original budgeted amounts.

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.

Section C – Strengthening planning & performance

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)
112 (2008 out turn) – London target for 2010 is 133; our returns now include Heathrow Airport roads. NB – low is good.
- NI 48 – Children Killed and Seriously Injured figures on roads (BV99)
9 (2008 out turn) – London target for 2010 is 15 – NB - low is good.
- 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 last year was 4% - low is good) annual surveys are not due until later in year.
- NI 169 – Non Principal (classified) roads where maintenance should be considered. (BV224)
(annual survey – target was 9%, result last year 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). This annual survey is not due until later in year
- 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 – did not come into force until 2009/10. System for assessment will be put in place by year end.
- NI 191 (LAA) – Residual Household waste per head (BV84 – which was per property, not per head)
Annual target is 720 kgs – six month profiled target is 360 – we are at 321.4 kgs - low is good.
- NI 192 (LAA) – Household waste recycled or composted. (BV82)
Q2 = 41.6% against a target of 37.5%.
- NI 194 – Levels of air quality – annual report.
- NI 195 (LAA) – Street cleanliness (measured by ENCAMS surveys) (BV199)
Tranche 1 - Litter = 10% against a target of 8%, Detritus 28(31), Graffiti 5(6) and flyposting 2% (1%).
- NI 196 (LAA) – Flytipping – annual figure (BV199)
(Annual return via DEFRA's "Flycapture" statistics). Monthly monitoring – current rating = "very effective" due to fewer reported incidents and increased enforcement actions.
- NI197 – Improved local biodiversity, active management of local sites – 48%
(target 42%) – high is good.

- NB – NI 199 – Started 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).
Q2 = £63.42
- BV 91 – Kerbside collection of recyclables
(Now 100% - no change)
- BV 100 – Temporary road closures
(Target is 1.7 days)
Q2 = 0.3 days (low is good)
- BV 165 – Pedestrian crossing with facilities for the disabled.
All crossings = 56%, LBH maintained = 91% local standard agreed with the Council's Disabled People's Champion.
- BV 166 a and b – EHU and Trading Standards checklists
Targets for both are 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 96%, await second survey as they are combined – higher percentage is good.
- BV 187 – Footways needing repair (annual survey).
Target in 2008 was 12% - result was 17.85% - low is good. Annual report not yet due – target now 11%
- BV215a – Street light repairs.
Target is 1 day; currently 1.22 days, was 1.35 days in 2008/09 and low is good.
- BV 215b – Street lights under District Network Operator (DNO) control.
(Target is 30 days, result was 35.32, previously 45.3 days so reducing (low is good)
- BV 216 a and b – Land contamination (annual report – identifies sites of possible concern and remedial actions to be taken). Annual report not yet due.
- BV 218a and b – Abandoned vehicles (a = inspection and b = removal)
218 (285) were inspected (216 within target time of 1 day) of which 38 (35) were claimed by owners after notices were attached, 8 (12) were surrendered and 4 (14) were removed as abandoned.
(Figures in brackets are for Q1)
- BV 224b – Unclassified roads needing maintenance (annual survey).
(target = 14%, result in 2008/09 was 13% - low is good). Annual report not yet due.

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

Dangerous defects on roads – 24 hour response time. Year end 2008/09 = 99.9% - 3258 out of 3260. By end of Q2 there were 1553 reports – all were made safe within 24 hours.

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.

Performance trends looking forward

We anticipate that recycling performance will continue to be strong, bearing in mind that it is subject to seasonal fluctuations (eg green recycling will lessen during the winter months but dry recycling often increases). We are also anticipating further improvements in the street cleanliness scores in tranches 2 and 3. We are also working closely with the DNO's to help reduce their turnaround times for repairing street lighting columns.

Section D – Building a culture for success

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