

ENVIRONMENTAL SERVICES
MONTHLY PERFORMANCE REPORT

Aug-05

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Distributed to:

INDICATOR SUMMARY SHEET

CURRENT MONTH

Jul-05

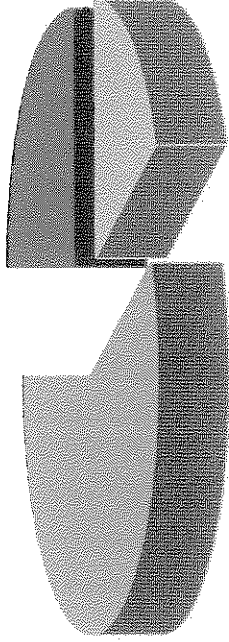
Only indicators shown that have targets against them

Below Target	7
Within 5% of target	5
On/Above target	16

This Month

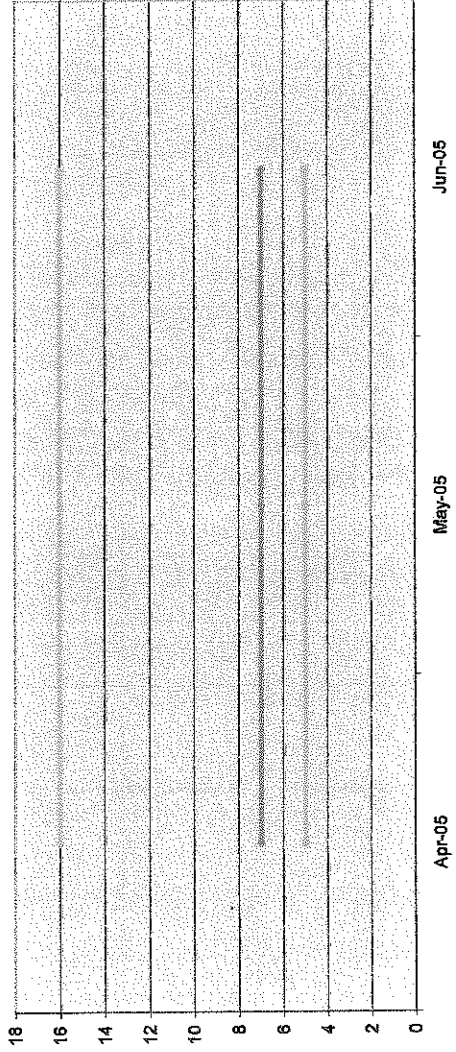
Period	Amount of Indicators	Below Target	Within 5% of target	On/Above target
Apr-05	48	7	5	16
May-05	48	7	5	16
Jun-05	48	7	5	16
Jul-05				
Aug-05				
Sep-05				
Oct-05				
Nov-05				
Dec-05				
Jan-06				
Feb-06				
Mar-06				
Apr-06				
May-06				
Jun-06				
Jul-06				
Aug-06				
Sep-06				
Oct-06				
Nov-06				
Dec-06				
Jan-07				
Feb-07				
Mar-07				

Showing number of indicators below, within 5% or on target for this month only



Below Target Within 5% of target On/Above target

Showing change in number of indicators below, within 5% or on target over 12 month period



Below Target Within 5% of target On/Above target

Comments:

Indicator	Description	2004/05 Out Turn	03/04 C/parison data	Target 2005/06	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Collection Cycle	Forecast	Comment
BYP164	No of Private sector dwellings returned to occupation or demolished during financial year as a direct result of the LA	4.0		10.0	2				Quarterly	On target	10 more progressing in the pipe line
PSH1	Total number of DFG referrals received in the period	186			53				Quarterly		LPIIS PSH 1 to 4 are provided to better interpret the results in PSH 5 to 12. Targets are not appropriate
PSH2	Total number of DFG referrals completed in the period	76			12				Quarterly		
PSH3	Total number of minor work referrals	no data			No data				Quarterly		New indicator monitoring began June 2005.
PSH4	Total number of minor work completions	no data			No data				Quarterly		New indicator monitoring began June 2005.
PSH5	Average waiting time for DFG's completed during period - Private sector (enquiry to completion)	90 weeks		52 weeks	86 weeks				Quarterly		Targets need further re fining in the light of experience as improvements take effect.
PSH6	Average waiting time for DFG's completed during period - Public sector (enquiry to completion)	63 weeks		52 weeks	83 weeks				Quarterly		Initial target is to reach the 52 week max suggested by ODPM guidance for non urgent cases.
PSH7	Average waiting time Social services private sector (enquiry to referral)	31 weeks			30 weeks				Quarterly		Cases completed during this period were initiated 18 months ago, at a time when social services had some staffing issues.
PSH8	Average waiting time Social services public sector (enquiry to referral)	18 weeks			22 weeks				Quarterly		Cases completed during this period were initiated 18 months ago, at a time when social services had some staffing issues. These time periods are unacceptably high and revised operational methods will rectify this within the next few months.
PSH9	Average time waiting for SDDC private sector (referral to completion)	60 weeks		42	75 weeks				Quarterly		The targets are based on the ODPM guidance for low priority cases.
PSH10	Average time waiting for SDDC public sector (referral to completion)	45 weeks		42	61 weeks				Quarterly		Dramatic improvements are expected in the near future
PSH11	Average time waiting from enquiry to referral for pending cases	no data			No data				Quarterly		The data must be extracted from the system live at the end of the quarter and this was not done as the information was still being entered at that time.
PSH12	Average time waiting whilst on SDDC's books for approved cases (referral to approval)	37 weeks		26 weeks	27 weeks				Quarterly		This gives a measure of the time SDDC is taking to process which are pending during the quarter in question.
PSH13	% of customers rating service as good or excellent	94.00%			100%				Quarterly		

KEY:



On or above target
 Within 5% of target or improving
 Under target

Private Sector Housing Comments

BVPIs

BVPI 64 is on target to return 10 empty properties into use.

Private Sector Housing Comments

LPIs

Members have received several reports about the problems of delays in delivering Disabled Facilities Grants and the measures introduced and planned to improve the situation.

One of the elements in the improvement plan was the development of comprehensive performance management information. Members agreed a suite of Local PIs at the 14 July Housing Committee meeting.

The performance levels shown by these LPI's, although not untypical for two tier authorities, is very poor,

PSH 1 to 4 are provided to better interpret the results in PSH 5 to 12. Targets are not appropriate and the do not indicate much in themselves.

PSH 5 and 6 are the most significant indicators and show the number of weeks from the client's initial enquiry, to Social Services, through to the completion of the work. Current figures reflect the cases that have experienced the worst of performance under systems and processes that have now been replaced or improved. The initial target of 52 weeks reflects the ODPM's suggested maximum for none urgent cases, however, our current plans will reduce timescales dramatically below that.

The improved faster grant handling, introduced recently, is drawing cases to completions that have been subject to these long historic delays. These are registering in the figures upon completion, which is why the figures for the first quarter of this year in some cases look worse than last.

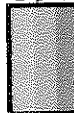
The actual time SDDC takes to approve grants in the last quarter, PSH12 has reduced to within a week of that recommended by the ODPM guidance. Further improvements not yet reflected in these figures are apparent to management such as the removal of a backlog of Council House residents waiting for design work on walk in showers.

Indicator	Description	2004/05 Out Turn	03/04 Comparison data	Target 2005/06	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Collection Cycle	Forecast	Comment
BVPI 82a	% of household waste arisings which have been sent by the authority for recycling	11.34%	UQ = 18% BQ = 9.93%	11.5%	11.50%				6 months		New offer from Aberllynfi suggests £ 50,000 a year would allow top quartile performance (may take up to 2 years to implement)
BVPI 82a (I)	Total tonnage of household waste arisings which have been sent by the authority for recycling	4510		4570	No data				6 months		
BVPI 82b (I)	% of household waste sent by the LA for composting or treatment by anaerobic digestions	12.95	UQ = 6.01% BQ = .32%	13%	13%				6 months		Top quartile compared with previous years but unlikely to remain so when 04-05 figures produced
BVPI 82 b (II)	Total tonnage of household waste sent by the LA for composting or treatment by anaerobic digestions	5149		5167	2000				Quarterly		
BVPI 84 a	No of tps of household waste collected per head	475		493	No data				6 months		
BVPI 84 b	% change from the previous financial year in the no of tps of household waste collected per head of population	New Indicator		2.5	No data				6 months		
BVPI 86	Cost of waste collection per household	42.04	MQ £37.00	£48.64	No data				6 months		Higher than average costs typical of higher than average recycling rates
BVPI 91b	% of residents in the authorities area served by a kerbside collection of recyclables	98%	UQ = 100% MQ = 95%	98%	98%				6 months		
BVPI 91a	% of residents in the authorities area served by a kerbside collection of at least two recyclables	New Indicator		68%	68%				Quarterly		
BVPI 199a	The proportion of relevant land and highways (%) that is assessed as having combined deposits of litter and debris that fall below an acceptable standard	27%	UQ = 14% BQ = 29%	25%	24%				Quarterly		1st qtr on target for incremental improvement. £23,000 a year needed for quartile shift and effective and sustained enforcement to give a two quartile shift
BVPI 199b	The proportion of relevant land and highways (%) from which unacceptable levels of graffiti are visible	New Indicator		No Target Required	4%				Quarterly		
BVPI 199c	The proportion of relevant land and highways (%) from which unacceptable levels of fly posting are visible	New Indicator		No Target Required	0%				Quarterly		
BVPI 199d	The year on year reduction in the total number of incidents and increases in the total number of enforcement actions taken to deal with fly tipping	New Indicator		No Target Required	No data				Quarterly		

Indicator	Description	2004/05 Out Turn	03/04 C/parison data	Target 2005/06	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Collection Cycle	Forecast	Comment
Missed bins	Missed collections per 100,000 collections of household waste	1.4		11	16						The target standards set reflect the very high levels of service quality aimed for by this service. The levels of performance delivered whilst some are below the targets still represent exceptionally high standards.
Missed bins corrected	Percentage of missed bins put right by the end of relevant period	95%		97%	96%						
Other complaints corrected	Percentage of other public complaints put right by the end of relevant period	90%		97%	95%						
Contract compliance Refuse	Percentage compliance with old Refuse and Recycling Contract	97%		94%	99%						
Contract compliance Street Cleaning	Percentage compliance with old Street Cleaning contract	93%		94%	92%						
Litter bins	Percentage litter bins emptied on the due date	86%		93%	89%						This indicator looks at litter bins in the Parishes which are due to be emptied by the dustbin crews, (they are not normally full). Performance has improved on last years but efforts will continue.
Flytipping	Average Number of days taken to remove flytipped refuse	0.5		1	0.50						
Complaints Refuse	Complaints about refuse and recycling received by the public per month	34		32	40						Problems with the service quality provided by the kerbside recycling contractor have manifested themselves during this period. These should be resolved now
Complaints Street Cleaning	Complaints about street cleaning received by the public per month	0		0	0						

KEY:

On or above target
 Within 5% of target or Improving
 Under target



Waste Management and Cleansing Comments

BVPs

Most of the BVPs are not readily available on a quarterly basis due to the information regarding weights delivered to disposal sites being supplied by a third party i.e. County Council. To ensure useful information is available at an early enough stage to allow a reaction to emerging trends. The information has been compiled to a reasonable standard rather than the full auditable standards such as used at the year end. The figures can be taken as reliable as indicators

The available indicators are on target, such as the amount collected for composting and the number of households receiving a kerbside collection of at least two materials.

The indicator for BVPI 199 is showing green as the target was set with current levels of resources in mind. However members have received a report about the importance of street scene issues in the view of the public and expressed a desire to achieve higher standards than targetted here. When more resources are identified the target will be increased appropriately. There are 9 new targets introduced and both our and other authorities performance against which we are as yet uncertain.

Waste Management and Cleansing Comments

LPIs

The performance levels shown by these LPI's is excellent, however, because that performance is achieved by aiming for targets which are exceptionally high, the superficial impression may be one of failure to meet targets.

A good example is missed bins this shows as red and managers are actively addressing the issue with the workforce but the figure reflects less than 6 missed bins a week.

Indicator	Description	2004/05 Out Turn	03/04 C/parison data	Target 2005/06	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Collection Cycle	Forecast	Comment
BVPI 166a	Score against check list of enforcement best practice for EH	100%		100% UQ = 90% BQ = 70%	100%						
BVPI 216a	No of sites of potential concern within the LA with respect to land contamination	New Indicator		No Target	1790						Very dubious definition, figures highly likely to vary with clarification and use.
BVPI 216b	No of sites for which sufficient detailed info is available to decide whether remediation of the land is necessary, as a % of all sites of potential concern	New Indicator		No Target	8						Very dubious definition, figures highly likely to vary with clarification and use.
BVPI 217	% of pollution control improvements to existing installations completed on time	New Indicator		No Target	100%						Local
BVPI 218a	% of abandoned vehicles removed within 24 hours of the point at which the LA is legally entitled to remove the vehicle	New Indicator		No Target	53%						Currently this has been neglected due to licensing new staff member has now been appointed and this will improve
BVPI 218b	% of new reports of abandoned vehicles investigated within 24 hours of notification	New Indicator		No Target	73 (not auditable)						Increased priority and system changes needed to score well, not poss until September (due to licensing rush)
EP1	Percentage of Service Requests responded to within 5 working days	99.50%		95%	97%						
EP2	Percentage of Pest Control Treatments responded to within 3 working days	99.50%		95%	99.50%						
EP3	Achieve 100% satisfactory responses to all customer service questionnaires (satisfactory / good / excellent)	90.00%		70%	100%						
EP4	Percentage of inspections undertaken for IPPC installations in accordance with risk based inspection targets	100.00%		95%	100%						
EP5	Percentage high risk food premises inspected when due	100.00%		100	77%						Staff vacancies sustained over a considerable period have finally affected inspections completed
EP6	Percentage high risk Health and safety premises inspected when due	100.00%		100%	100%						

KEY:

On or above target
 Within 5% of target or Improving
 Under target

Environmental Health Comments

BVPIs

The only BVPI currently collected, BVPI 166 is still showing at 100%.

Five BVPI's are being collected commencing with this year, no targets have been set nationally and as the definitions of most of these are still doubtful it is difficult to set local targets either.

Environmental Health Comments

LPIs

The performance levels shown by these LPI's is excellent, 4 out of 5 of the targets are being met.

Food Hygiene Inspections have been affected by staff vacancies held open whilst restructuring was planned and a lengthy recruitment process. The Team is now fully staffed.