

ENVIRONMENTAL SERVICES
MONTHLY PERFORMANCE REPORT

Aug-05

Produced by: Peter McEvoy, Head of Environmental Services

Distributed to:

CURRENT MONTH Jul-05

INDICATOR SUMMARY SHEET

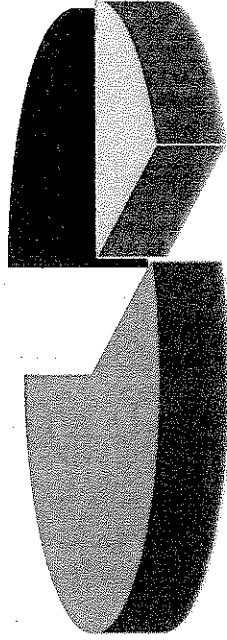
Only indicators shown that have targets against them

| Below Target | Within 5% of target | On/Above target |
|--------------|---------------------|-----------------|
| 7 | 5 | 18 |

This Month

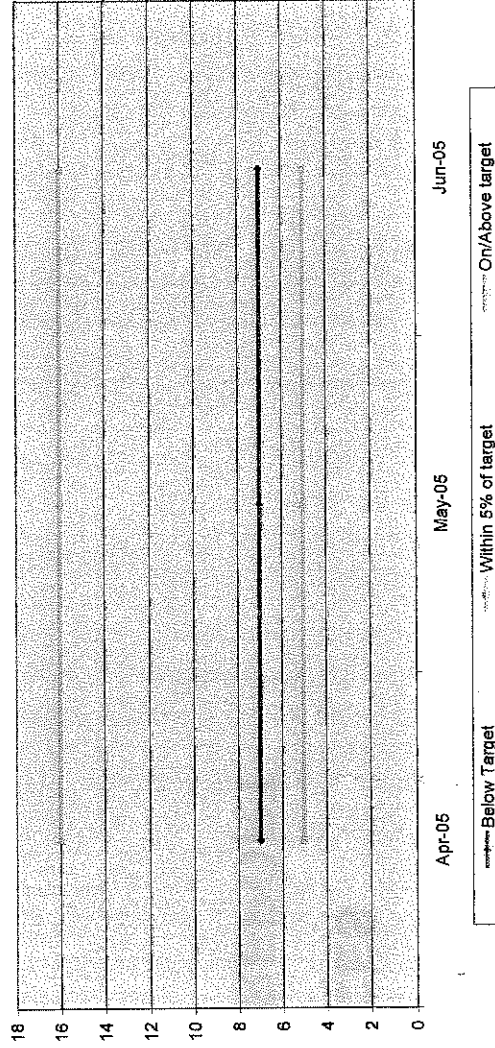
| Period | Amount of Indicators | Below Target | Within 5% of target | On/Above target |
|--------|----------------------|--------------|---------------------|-----------------|
| Apr-05 | 48 | 7 | 5 | 16 |
| May-05 | 48 | 7 | 5 | 16 |
| Jun-05 | 48 | 7 | 5 | 16 |
| Jul-05 | | | | |
| Aug-05 | | | | |
| 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

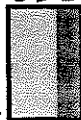


Below Target Within 5% of target On/Above target

Comments:

| Indicator | Description | 2004/05 Out Turn | 03/04 Comparison 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% | | | | | | |


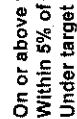

KEY:



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

| 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 | |
|-------------------------------------|---|---------------------|-----------------------------|-------------------|-------------|----------------|----------------|----------------|---------------------|----------|---|---|
| Missed bins | Missed collections per 100,000 collections of household waste | 14 | | 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 | 88% | | 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 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 = 16% BQ = 9.83% | 11.5% | 11.50% | | | | 6 months | | New offer from Aberlubi suggests £50,000 a year would allow top quartile performance (may take up to 2 years to implement) |
| BVPI 82a (I) | Total tonnage of house hold 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 = 3.2% | 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 kgs 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 kgs 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 = 28% | 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 | | |

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.

| 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 |
|-----------|---|------------------|-----------------------|----------------|-------------|-------------|-------------|-------------|------------------|-----------|--|
| 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 | | LPI'S 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 | 16 | | | 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) | 30 weeks | | 52 weeks | 86 weeks | | | | Quarterly | | Targets need further re lining 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 customer's 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.

