HIGHLAND COUNCIL

Committee:	Environment, Development and Infrastructure
Date:	17 May 2018
Report Title:	Community Services Performance Report – 1 April 2017 to 31 March 2018
Report By:	Director of Community Services

1.   Purpose/Executive Summary

1.1   This report provides information on how Community Services performed in relation to performance indicators for the period 1 April 2017 to 31 March 2018.

2.   Recommendations

2.1   Members are invited to scrutinise the information provided on performance for the period 1 April 2017 to 31 March 2018.

3. Complaints

3.1 This indicator provides information on the percentage of 1st and 2nd stage complaints, including those related to equalities issues, responded to in full in the last year. We are also required to report on the percentage of complaints upheld.

3.2 Complaints are recorded though the Council's corporate complaints system (netcall).

3.3 *Table 1*

| | Target | 2017/18 | | | | 2016/17 | | | |
		Q4	Q3	Q2	Q1	Q4	Q3	Q2	Q1
Stage 1 (5 days)	70%	48.6	42.0	42.0	40.6	44.5	31.3	25.3	45.7
Stage 2 (20 days)	70%	75%	68.8	62.5	77.3	81.3	55.6	38.9	100

3.4 Progress has been made with the reporting facility and reports are now produced weekly by type of contact and who it has been allocated to. This is giving much better visibility and performance within the Service and is being better managed.

4. Waste Management

4.1 *Table 2*

| | Target | 2017/18 | | | | 2016/17 | | | | 2015/16 | | | |
		Qtr 4	Qtr 3	Qtr 2	Qtr 1	Qtr 4	Qtr 3	Qtr 2	Qtr 1	Qtr 4	Qtr 3	Qtr 2	Qtr 1
Household Waste – Collected (Tonnes)	36500	27439	28832	34993	36778	30184	29392	37076	36112	29184	29776	37213	35398
Household Waste – Composted %	15%	5.5	10.1	13.7	15.6	6.3	9.4	17.2	15.0	6.4	9.4	16.1	15.2
Household Waste – Recycled %	35%	31.2	29.2	31.6	32.6	33.6	31.9	31.5	32.4	32.8	32.7	32.1	32.1
Total Composted and Recycled %	**50%**	**36.6**	**39.3**	**45.3**	**48.2**	**39.9**	**41.3**	**48.7**	**47.4**	**39.1**	**42.1**	**47.3**	**47.3**

4.2 The tonnage of household waste collected in Q4 has seen a 9% reduction compared to the same period last year. Waste to landfill was 4.2% less than in the Jan-Mar 2017 period and recycling tonnage is around 2000 tonnes less (16% down). Annual Household Waste to landfill peaked in October 2017. There has been a 900t reduction in the five month since this period.

4.3 Comparing the last 12 months with the previous year, the amount of household waste sent to landfill has remained largely the same at just under 72ktonnes. The tonnage recycled is nearly 4500t (-7.5%) less than last year and the total household waste arisings is 3.6% less than 12 months previously.

4.4 The twelve month household recycling rate is now 42.9%.

5. Environmental Health

5.1 Environmental Health measures are being reviewed to provide meaningful information to Members on high risk/high profile issues, and will be more aligned with data being collected for APSE returns.

6. Grounds Maintenance and Public Convenience Cleaning

6.1 A new inspection system for Grounds Maintenance and Public Conveniences has been developed to take advantage of mobile technology. Delays in the implementation of this system mean that data is only available for Q4 of Financial Year 2017/18. The system is now fully operational, and performance information will be available for all 4 quarters of Financial Year 2018/19

6.2 The new inspection system aims to assess the quality of service being provided from a customer's perspective, and measures this against new specifications that have been developed for grounds maintenance and public conveniences.

6.3 Of the issues identified with Grounds Maintenance, these predominantly related to weed control or maintenance of Play Areas. The issues relating to Public Conveniences all related to cleanliness standards.

6.4 It is acknowledged that the Grounds Maintenance inspections took place from January to March 2018, during a particularly cold winter period. However, they indicate a satisfactory level of service provision overall which we aim to continue into 2018/19.

Table 3

	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	No Insp	No Satis	% Satisfactory	No Insp	No Satis	% Satisfactory	No Insp	No Satis	% Satisfactory	No Insp	No Satis	% Satisfactory
Grounds										**139**	117	84.1%
PC's										**133**	124	93.2%

7. Road defects (potholes)

7.1 The following data is taken from the Roads and Transport asset management database. The figures relate to the number of pothole repair instructions and not the total number of potholes encountered; a single instruction can be raised for multiple potholes. Note that the response time for an instruction created within a specific quarter may roll into another quarter. A table of the response times is contained in **Appendix 1**. Some instructions may be completed but have not yet been closed off in the asset management system.

7.2 The following table (table 4) shows the number of pothole instructions per defect response category for quarter 4 as at 31/03/18 (**Appendix 1** explains the categories)

Table 4	2017/18 – Qtr 4					
	Defect Response Category					
	Total	1	2H	2M	2L	3
Number of pothole instructions **created**	**1318**	15	222	550	462	69

7.3 The following table shows the total number of instructions for each quarter.

Table 5	2017/18				2016/17				2015/16			
	Qtr 4	Qtr 3	Qtr 2	Qtr 1	Qtr 4	Qtr 3	Qtr 2	Qtr1	Qtr 4	Qtr 3	Qtr 2	Qtr1
Number of pothole instructions **created**	1318	552	286	294	612	214	476	1221	1089	737	503	1380
Number of pothole instructions **completed**	544	204	194	265	136	207	260	926	712	815	281	580

7.4 There has been an increase in the number of pothole instructions raised in quarter 4 of 2017/18 The increased figure from quarter 4 of 2016/17 which is the result of the prolonged and difficult winter which caused road surfaces to deteriorate due to freeze/ thaw conditions. All potholes are being dealt with at local area level either as part of a planned programme or as emergency repairs. Members are aware the Service has invested in spray injection technology by purchasing a specialised vehicle to effect a more durable pothole repair. The repairs undertaken by this vehicle are not recorded electronically in the asset management database but using its own tracking software. Therefore, the actual number of repairs is higher.

8. Staff Absence

8.1 Table 6 records performance against the absence target for the Service. Work is on-going to develop targets that are reflective of each part of the Service and focus on improvements and savings related to reduction in absence.

Table 6

Target – average days lost/employee	2017/18				2016/17				2015/16			
	Q4	Q3	Q2	Q1	Q4	Q3	Q2	Q1	Q4	Q3	Q2	Q1
Days	3.9	3.5	3.8	3.1	2.9	2.9	2.9	2.8	3.6	2.7	3	3

8.2 The number of short term absences (4 occurrences or more during a rolling 12 month period) continue to show an improvement. Long term absence (28 days or more during a rolling 12 month period) have increased.

8.3 The age profile across the Service is high, and combined with a high proportion of manual workers, reducing the absence rate remains challenging.

8.4 Community Service's Workforce Planning Action Plan has an action to improve attendance management (an update on our Workforce Planning Action Plan will be presented to the November committee). Managers have undertaken specific training in attendance management with the objective of dealing more effectively with attendance issues.

9. Travel Desk Performance

9.1 The Travel Desk is currently taking on plant hire (expected pilot and soft roll out to take place by end of April 2018). This will contribute to cost savings due to central control

over hire orders raised, invoicing and most importantly off-hires being arranged for collection.

Table 7

Travel Desk	2014/15	2015/16	2016/17	2017/18 (YTD)
Number of requests	**6,671**	**6,965**	**6,854**	**7,700**
% of requests approved by manager within 5 days of receipt from the traveller	-	**89%**	**96%**	**98%**
% requests processed by the Travel Desk within 2 days of approval by the manager	-	**72%**	**89%**	**90%**
% of requests processed by the Travel Desk in time for travel	-	**100%**	**100%**	**100%**

9.2 A focus is being placed on self-service through Scotrail which will cover 99% of train journeys. Pilot launch is expected May 2018. The Enterprise Car Club project is also imminent, which may alleviate some hire requirements.

9.3 A wider service improvement plan is being developed including areas where automation can be utilised, cost savings achieved and reporting to show any areas of improvement which can be made.

10. Local and National Statutory Performance Indicators 2016/17

10.1 Each year local councils across Scotland are required to publish their information using the Local Government Benchmarking Framework. A paper updating Members on Highland Council's performance against all other Scottish Councils was presented to Members on 8 March 2018. The full report can be accessed here. https://www.highland.gov.uk/download/meetings/id/73241/item_16_local_and_national _statutory_performance_indicators_201617

10.2 Table 8 details Community Services performance against these indicators.

Improvement actions are being developed and will form the main focus of the Service Plan 2018/19.

Table 8

Indictor	Description	Performance		Rank (out of 32)	
		Highland Council	Scotland	16/17	15/16
ENV1a	How much does my council spend on refuse collection (net)? £ per premise	£78.27	£64.54	29	32
ENV2a	How much does my council spend on waste disposal (e.g. recycling and landfill) (net)? £ per premise	£93.98	£98.77	15	23
ENV3a	How much does my council spend on street cleaning? £ per 1000 people	£9,192	£14,431	5	11
ENV3c	How clean are my local streets? %	95%	94%	15	21
ENV4a	How much does my council spend maintaining the condition of my roads? £ per kilometre	£8,577.10	£10,307.65	13	7
ENV4b	How many of my local A class roads are in need of repair? %	29.1%	29.5%	21	19
ENV4c	How many of my local B class roads are in need of repair? %	36.3%	34.8%	23	24
ENV4d	How many of my local C class roads are in need of repair? %	40.2%	34.6%	23	22

ENV4e	How many of my local unclassified roads are in need of repair? %	43.3%	39.5%	24	26
ENV5b	How much does my council spend on providing environmental health? £ per 1,000 people	£14,878.39	£15,883.03	14	24
ENV6	How much household waste is recycled by my Council? %	44.5%	45.2%	21	20
ENV7a	How satisfied are residents with local refuse collection? %	88.7%	81.7%	5	13
ENV7b	How satisfied are residents with local street cleanliness? %	74.3%	72.3%	17	21

11.   Implications

11.1   Resource: There are no resource implications arising from this report.

11.2   Legal: There are no legal implications arising from this report.

11.3   Community (Equality, Poverty and Rural): There are no equality implications arising from this report.

14.4   Climate Change/Carbon Clever: There are no climate change/Carbon Clever implications arising from this report.

11.5   Risk: Risk is managed through regular review and reporting to allow corrective action to be taken if necessary.

11.6   Gaelic: There are no Gaelic implications arising from this report.

Designation: Director of Community Services

Date: 8 May 2018

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Defect Response Category

The table below states the response times used for road defects recorded in the asset management system.

Category	Description	Response
1	Immediate / imminent hazard or risk of short term structural deterioration.	Immediate action to protect public if necessary. At least temporary repair within 24 hours[1].
2H	High level of hazard or risk.	7 days
2M	Medium level of hazard or risk.	21 days
2L	Low level of hazard or risk.	42 days
3	Negligible impact	Annual planned work as resources permit.

Note (1): 24 hours will be interpreted as the end of the following day.

The risk matrix in the table below is derived from the national guidance 'Well-maintained Highways: Code of Practice for Highway Maintenance Management', which is used to determine the level of risk for category 2 defects. Inspectors use their training and experience to determine which category a defect should be given.

Impact: the extent of damage likely to be caused should the risk become an incident.
Probability: the likelihood of users encountering the risk.

Probability / Impact	Low	Medium	High
Negligible	2L	2L	2L
Low	2L	2M	2M
Noticeable	2M	2H	2H
High	2M	2H	1