

Agenda Item	<b>13</b>
Report No	<b>EDI/10/18</b>

## HIGHLAND COUNCIL

**Committee:** Environment, Development and Infrastructure Committee

**Date:** 1 February 2018

**Report Title:** Community Services Performance Report – 1 April 2017 to 31 December 2017

**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 December 2017.

### **2. Recommendations**

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

### 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			
		Q3	Q2	Q1	Q4	Q3	Q2	Q1
Stage 1 (5 days)	70%		42.0	40.6	44.5	31.3	25.3	45.7
Stage 2 (20 days)	70%		62.5	77.3	81.3	55.6	38.9	100

Quarter 3 figures are not available at the time of writing this report.

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 is being better managed.

### 4. Waste Management

4.1 **Table 2**

	Target	2017/18			2016/17				2015/16			
		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)	36,500	29,333	35,324	36,722	30,184	29,387	37,076	36,047	29,166	29,815	36,794	35,358
Household Waste – Composted %	15%	10.2	13.5	15.7	6.3	9.4	17.2	14.8	6.4	9.4	15.8	15.2
Household Waste – Recycled %	35%	29.3	31.3	32.5	33.6	31.9	31.5	32.7	32.8	32.8	31.9	32.0
<b>Total Composted and Recycled %</b>	<b>50%</b>	<b>39.5</b>	<b>44.8</b>	<b>48.1</b>	<b>39.9</b>	<b>41.3</b>	<b>48.7</b>	<b>47.5</b>	<b>39.2</b>	<b>42.2</b>	<b>47.7</b>	<b>47.2</b>

4.2 Quarter 3 figures are provisional at this time.

### 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 The mobile inspection programme commenced in Q3 for public conveniences and grounds maintenance. On-going live the system gathered data correctly however a system issue has now developed which has affected the inspections reporting for November and December. This is being rectified and we expect full reporting in Q4.

## 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 shows the number of pothole instructions per defect response category for quarter 3 as at 31/12/17.

**Table 4**

	2017/18 – Qtr 3					
	Defect Response Category					
	Total	1	2H	2M	2L	3
Number of pothole instructions created	552	8	77	255	207	5

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

**Table 5**

	2017/18			2016/17				2015/16			
	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	552	286	294	612	214	476	1,221	1,089	737	503	1,380
Number of pothole instructions completed	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 3 of 2017/18 compared to quarter 2. This is expected over the winter period as road surfaces deteriorate due to freeze/ thaw conditions. 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.

7.5 Approximately 85,500 kg of aggregate and 11,620 litres of emulsion have been used for road repairs in the third quarter. The electronic solution to recording the potholes repaired would be an in-cab device linked to the asset management database. This would allow closure of the pothole instructions. The decision to implement this will have to be considered along with available budgets. Any additional vehicles hired in for this purpose would not have the same ability to link to the database and the volume of material used would continue to be reported separately.

7.6 Community Services is about to start a trial of a new system for dealing with potholes and keeping the customer informed. The trial will initially take place in South and East Sutherland for a period of 6 months before being rolled out to other areas if it proves to be successful.

7.7 Pothole information from the CRM system will be fed into a database which will then allocate the work to a relevant potholing squad in a logical schedule to allow for efficient travelling between sites. The squad will then photograph the pothole before

and after the repair has been carried out and the system will close the job down which will generate a notice to the customer confirming that the repair has been completed. Importantly the squad will also be able to record any additional pothole repairs they carry out on their way to the scheduled repairs.

- 7.8 As well as improving the response time for pothole repairs and organising the best use of resources, it is hoped it will reduce the number of insurance claims the Council has to pay out for vehicle damage as a result of potholes.

## 8. Staff Absence

- 8.1 Table 13 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			
	Q3	Q2	Q1	Q4	Q3	Q2	Q1	Q4	Q3	Q2	Q1
Days		3.8	3.1	2.9	2.9	2.9	2.8	3.6	2.7	3	3

Quarter 3 figures are not available at the time of writing this report.

- 8.2 The age profile across the Service is high, and combined with a high proportion of manual workers, reducing the absence rate remains challenging.
- 8.3 The Community Services 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 has recently transferred from Corporate Resources to Community Services. Table 14 outlines some of the key performance indicators relating to how quickly travel is arranged.

**Table 14**

Travel Desk	2014/15	2015/16	2016/17	2017/18 (YTD)
Number of requests	6,671	6,965	6,854	5,612
% 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%	91%
% of requests processed by the Travel Desk in time for travel	-	100%	100%	100%

- 9.2 The travel desk has implemented some initiatives to enhance turnaround time of requests including new chase process for approvers, automation in to repetitive tasks carried out and enhanced reporting to show potential cost savings and improvements.

There has also been identification of a number of areas where lease cars/pool cars would have an economic advantage over hiring vehicles – one example was seen in Portree where a car was hired 4 days per week at £37/day and this has been replaced with a lease car with a charge of £59 per week.

- 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. The travel desk is also currently in the planning stages of absorbing plant hire and pool car management in to one centralised team.

## **10. Implications**

- 10.1 Resource: There are no resource implications arising from this report.
- 10.2 Legal: There are no legal implications arising from this report.
- 10.3 Community (Equality, Poverty and Rural): There are no equality implications arising from this report.
- 10.4 Climate Change/Carbon Clever: There are no climate change/Carbon Clever implications arising from this report.
- 10.5 Risk: Risk is managed through regular review and reporting to allow corrective action to be taken if necessary.
- 10.6 Gaelic: There are no Gaelic implications arising from this report.

Designation: Director of Community Services

Date: 1 February 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 <sup>(1)</sup> .
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	Low	Medium	High
Impact			
Negligible	2L	2L	2L
Low	2L	2M	2M
Noticeable	2M	2H	2H
High	2M	2H	1