

Agenda Item	22
Report No	EDI 57/19

HIGHLAND COUNCIL

Committee: Environment, Development and Infrastructure

Date: 15 August 2019

Report Title: Community Services Performance Report
1 April 2019 to 30 June 2019

Report By: Interim Chief Officer Resources (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 2019 to 30 June 2019. Where data for the quarter is not yet available, the most up to date information is provided, covering Qtr 4, 2018/19.

2. Recommendations

- 2.1 Members are invited to scrutinise the information provided on performance for the period 1 April 2019 to 30 June 2019.

3. Implications

- 3.1 Resource - There are no financial implications arising from this report. Budget savings are reported separately to Committee. Issues relating to improving wellbeing in the workforce are currently being explored with further reports to be prepared for Members.
- 3.2 Legal - There are no new legal implications arising from this report.
- 3.3 Community (Equality, Poverty and Rural) - Many of the services provided are universal services, affecting all households in Highland. Geographic analysis of performance across all indicators is not currently available but will be explored as the Council develops its place-based strategy. This work can learn from the local reporting of housing performance to local committees. Equalities impacts are highlighted in relation to the age of the workforce.
- 3.4 Climate Change / Carbon Clever - Performance regarding household waste management is included in the report. This shows that 9% less waste is being sent to landfill due to our energy from waste agreements with other bodies. This reduces the amount of harmful gas emissions, contributing to our climate change mitigation.

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

3.6 Gaelic - There are no Gaelic implications arising from this report.

4. Workforce Context

4.1 Service performance needs to be considered in the context of the Council's resources. The most important resource for the Service is its workforce. New analysis of workforce issues is underway. The key issues highlighted to the Central Health and Safety Committee in August 2019 are; a 4.1% reduction in workforce (head count and FTE) compared to Q1 last year; an increase in vacancies held; and an increase in long term sickness absence.

4.2 Further work is underway to understand the workforce issues in the Service better and compared to other Services in the Council. This will help to identify the support and actions required to enable staff to be well and to perform well at work.

5. Compliments and Complaints

5.1 Compliments

In Qtr 1 the Service received 35 compliments covering the full range of services we deliver. Compliments are passed to the relevant manager to share with their team.

5.2 Complaints

5.2.1 In Qtr 1, the Service received 212 stage 1 complaints (down from 253 in Q1 last year) and 30 stage 2 complaints (an increase from 19 in Q1 last year). Table 1 details performance against response targets. New work is planned to analyse complaint volumes and types and to identify how to improve response rates.

5.2.2

Table 1

	Target	2019/20				2018/19				2017/18			
		Q4	Q3	Q2	Q1	Q4	Q3	Q2	Q1	Q4	Q3	Q2	Q1
Stage 1 (5 days)	70%				40.6	41.9	36.1	41.6	42.0	48.6	42.0	42.0	40.6
Stage 2 (20 days)	70%				63.3	50	62.5	66.7	68.4	75.0	68.8	62.5	77.3

6. Staff Absence

6.1 Table 2 records performance against the absence target for the Service.

Table 2

Average days lost/employee	2019/20				2018/19				2017/18			
	Q4	Q3	Q2	Q1	Q4	Q3	Q2	Q1	Q4	Q3	Q2	Q1
Days					4.3	3.3	3.2	2.9	3.9	3.5	3.8	3.1

6.2 The number of short-term absences has remained the same as Q3 with 44 absences. Long term absences have increased from 168 in Q3 to 180 in Q4.

6.3 The profile of staff across the Service shows a relatively older workforce as well as a higher proportion of manual workers. These present particular challenges to reducing long term absences; however new ways to support staff are being explored. The Service attempts to keep absences as low as possible and focuses on the importance

of return to work interviews. The use of the Occupational Health Service facilitates keeping staff at work if an early intervention is possible, as well as advising on return to work following a period of longer term absence.

7. Waste Management

7.1

Table 3

	Target	2019/20		2018/19				2017/18			
		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		33228	8382	29653	34819	35751	27439	28832	34993	36778
Household Waste – Composted %	15%		14.7	6.9	10.0	13.6	14.3	5.5	10.1	13.7	15.6
Household Waste – Recycled %	35%		30.5	32.5	31.2	31.2	30.5	31.2	29.2	31.6	32.6
Total Composted and Recycled %	50%		45.2	39.4	41.2	44.8	44.8	36.6	39.3	45.3	48.2

7.2 The tonnage of household waste collected in Q1 has seen a 7.1% decrease compared to the same period last year. This comprises a decrease of residual waste of around 1500t and 1000t decrease in total recycled including composting for the same period last year.

7.3 There has been a decrease of around 1690 tonnes of residual household waste for the 12 month period to June 2019. The annual tonnage recycled has increased by 1.4% with 760t more collected compared to the period to June 2019.

7.4 The twelve month household recycling rate is now 42.8% (0.9% age points more than this time last year). Highland Council's rate dropped from 44.5% in 2016 to 43.6% in 2017 and 42.7% in 2018. However, during the past 12 months we have diverted over 5600 tonnes of residual waste away from landfill to Energy from Waste through agreements with Suez and Shetland Islands Council. This is 9% less waste to landfill compared to the previous 12 months.

8. Environmental Health

8.1

Table 4

	Target	2019/20			
		Qtr 4	Qtr 3	Qtr 2	Qtr 1
95% of high risk food businesses inspected for food hygiene per quarter (category A premises)	100%				56%
95% of high risk private water supplies are inspected and sampled over 12 months(Regulated supplies)	100%				17%

8.2 In the first quarter, 9 high risk food premises were due for inspection. 5 were carried out on time but unfortunately 4 missed the specified due date. All have now been inspected. The 4 premises that missed the required date are all located in Lochaber area where the team have significant staff shortages due to vacancies. The recruitment process has been progressed and a new Environmental Health Officer is due to start in August, a new trainee food safety officer in October and a temporary contract EHO was

employed from mid-June. It is fully expected that the Qtr 2, 3 and 4 targets will be achieved.

- 8.3 The performance indicator for regulation of private water supplies is cumulative over the year, i.e. Qtr 1 should be approximately 25% supplies inspected and sampled, Qtr 2 approximately 50% and Qtr 3 approximately 75%. The performance of 17% for Qtr 1 is not unexpected given vacancies (recruitment is progressing for maternity cover and a vacant post in Sutherland). Officers are also implementing new statutory requirements on risk assessments for private water supplies which has resulted in more time being required for visits. Performance is being regularly monitored and successful recruitment will improve inspection and sampling rates.

9. Grounds Maintenance and Public Convenience Cleaning

- 9.1 The inspection system assesses the quality of Grounds Maintenance and Public Conveniences service from a customers' perspective and measures this against the standard of works completed across both disciplines and all types of amenity spaces. For grounds maintenance assessments this includes excessive grass clippings and litter. Cleanliness and availability of janitorial supplies are part of the assessment of public conveniences.
- 9.2 New operational procedures were implemented for Public Conveniences and grass cutting for the 2019 season.
- 9.3 Table 5 records the quality of service delivery against specification for grounds and public conveniences. Where service standards are not achieved, remedial action is taken as soon as possible after inspection.

Table 5

Service Activity	2019/20			
	% pass rate			
	Qtr 4	Qtr 3	Qtr 2	Qtr 1
Grounds				84%
Public Conveniences				72%

10. Road defects (potholes)

- 10.1 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. Some instructions may be completed but have not yet been closed off in the asset management system.

10.2 The following table shows the number of pothole instructions per defect response category for Qtr 1.

Table 6

2019/20 – Qtr 1						
Defect Response Category						
	Total	1	2H	2M	2L	3
Number of pothole instructions created	1048	7	80	736	218	7

10.3 The following table shows the total number of instructions for each Quarter.

Table 7

	2019/20	2018/19				2017/18			
	Qtr 1	Qtr 4	Qtr 3	Qtr 2	Qtr 1	Qtr 4	Qtr 3	Qtr 2	Qtr 1
Number of pothole instructions created	1048	1028	667	491	992	1318	552	286	294
Number of pothole instructions completed	206	397	552	305	426	544	204	194	265

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

Table 8

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.

10.5 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.

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

Table 9

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

10.7 While the number of instructions created has risen, the number of instructions completed has fallen below the number completed in the same quarters of the previous two years and compared to every quarter in the last year. As explained in 10.1, the number of repairs undertaken is likely to be higher than the number of instructions closed.

10.8 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. Currently, we are unable to electronically match the repairs undertaken by the machine to defects recorded in the database due to the accuracy of GPS. Closing works instructions will continue to be a manual process. The Service will continue to investigate methods as emerging technology becomes available. Approximately 275 tonnes of aggregate and 41,470 litres of emulsion have been used for road repairs in the first quarter.

11. Sample Inspection Figures

11.1 Under Section 131 of the New Roads and Street Works Act 1991, road works authorities are empowered to carry out inspections to check whether or not undertakers have complied with the duties placed on them in respect of working on and reinstating the road. A number of different categories of inspections can be carried out and Sample Inspections allow the road authority to establish the overall performance of each undertaker operating in its area. The process involves inspection of a structured random sample of works at various stages during the works and reinstatement guarantee period. The number of works to be sampled is calculated using an agreed formula and is based on the average number of works carried out by each undertaker over the previous 3 years. The undertakers, who are charged for each inspection carried out, have to agree the sample figure at the start of each financial year. The target is to inspect 100% of the total allowable Sample Inspections agreed annually.

11.2 The table below shows the number of sample inspections carried out per Quarter. In Qtr 1 the target has been exceeded.

Table 10

	2019/20			
	Qtr 4	Qtr 3	Qtr 2	Qtr 1
Number of sample inspections undertaken				185
Target number of inspections	178	178	178	178
% of total target completed to date				26

12. Works Notices Issued on the Scottish Road Works Register

12.1 The New Roads and Street Works Act 1991, as amended by the Transport (Scotland) Act 2005, provides a legislative framework for all works on roads in Scotland. The Act places a duty on roads authorities to co-ordinate all works in the road. In order to discharge this duty, it is necessary for roads authorities and undertakers to notify their works on the road by registering them on the Scottish Road Works Register, the

keeper of which is the Scottish Road Works Commissioner. The Commissioner also takes an interest in the volume of noticing carried out on the Register by both the roads authorities and the undertakers. All works which involve occupation of the road for more than 20 minutes, or excavation of the road, require to be entered onto the register. Although there is no specific target for the number of notices issued, the Commissioner will benchmark Highland against other rural authorities.

- 12.2 The table below shows the notices issued per Quarter (for Works Phases Commenced) for road works by Highland Council. Qtr 1 shows a slight increase from the same period in 2018/19 but is lower than Qtr 4. This is because the number of notices issued will vary from quarter to quarter depending on scale of works, one off programmes e.g. installation of bus stop signs, weather and environmental factors such as flooding, holiday periods and other influences.

Table 11

	2019/20				2018/19			
	Qtr 4	Qtr 3	Qtr 2	Qtr 1	Qtr 4	Qtr 3	Qtr 2	Qtr 1
Number of notices issued				262	299	224	264	258

13. Fleet, Hire and Travel Desk Performance

- 13.1 Table 12 shows that if the data for Qtr 1 is sustained throughout the year we can expect a considerable reduction in requests this year. It also shows an increase in percentage of requests approved within 5 days, and processed within 2 days. This excludes bank holidays and weekends – based on working days only.

Table 12

	2019/20 (to date)	2018/19	2017/18	2016/17	2015/16
Number of requests	1003	6,299	7,700	6,854	6,965
% of requests approved by manager within 5 days of receipt from the traveller	99%	98%	98%	96%	89%
% of requests processed by the Travel Desk within 2 days of approval of the manager	93%	84%	90%	89%	72%
% of requests processed by the Travel Desk in time for travel	100%	99%	100%	100%	100%

- 13.2 The partnership with Enterprise continues to be a success with more staff enrolling with the Car Club. Sixty vehicles are currently being utilised across the Highland Council region, reducing the requirement to depend on local suppliers for casual car hires and grey fleet mileage. The Highland Council and Enterprise were nominated for Business Partnership of the year at the Scottish Transport Awards in Glasgow in June; whilst unsuccessful, it was a significant achievement to be nominated and to benefit from the networking opportunity. Calculations are being done to net off the cost of car club mileage and hire car costs with the reduction in grey fleet miles claimed and this will be reported in Qtr 2.
- 13.3 Significant progress is being made on redesigning the plant hire process with a new electronic hire form and live hire reports being readily available for all service users and budget holders from Qtr 2

13.4 An analysis has been carried out on Plant expenditure (excluding vehicle hire) through data taken from Integra finance system. Although this is dependent on a number of factors such as accuracy of data input, and based on a list of recognised plant suppliers, this has shown a very promising indicative result as per below.

Jul17-Jun18 = £1,561,743

Jul18-Jun19 = £1,338,452

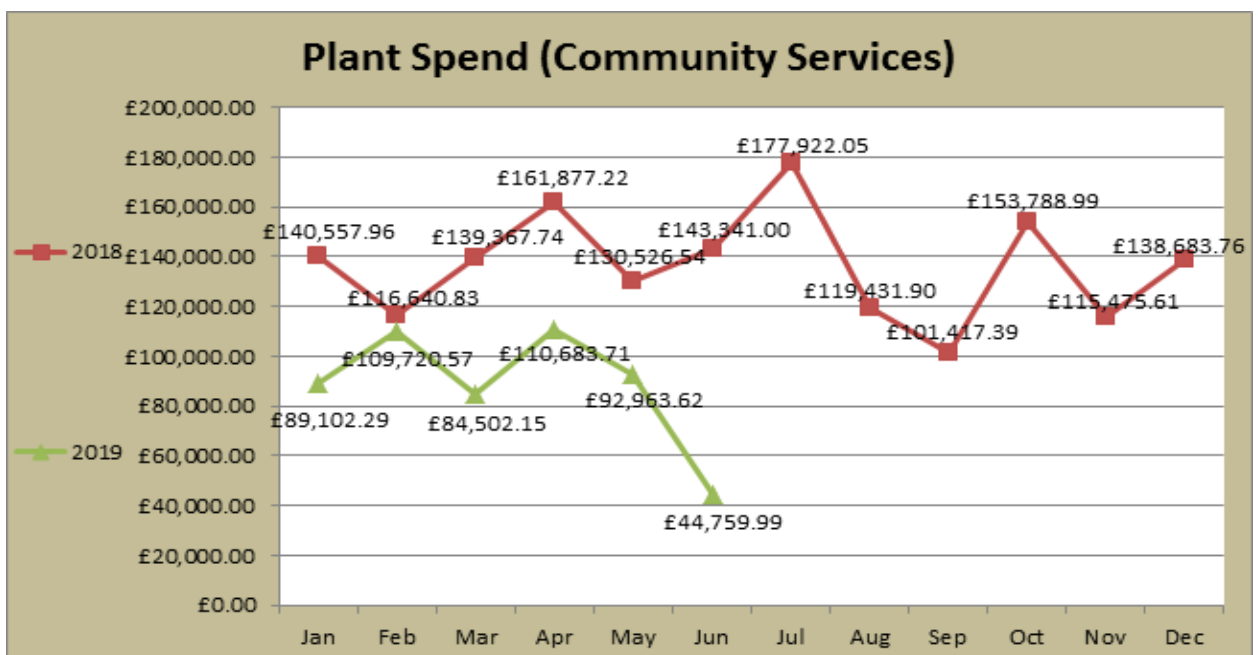
Rolling year on year saving of £223,291

Q1 2018/19 = £435,745

Q1 2019/20 = £248,407

Like for Like Q1 vs Q1 Last Year saving = £187,338

Graph 1



13.5 Operator Compliance Risk Score (OCRS)

13.5.1 The Council requires an Operator Licence to operate its heavy goods vehicles. The licence is issued by the Road Traffic Commissioner.

13.5.2 The OCRS system is based on information collected by the Driver and Vehicles Standard Agency (DVSA) over a 3-year rolling period and uses information taken from annual tests, roadside inspections and inspections at operators' premises. It measures operators in 2 areas of compliance:

13.5.3 Roadworthiness - Vehicle tests (first tests, subsequent annual tests); 'vehicle encounters' (fleet check inspections at operator premises, roadside inspections)

13.5.4 Traffic - Roadside inspections and prosecutions (for example, for drivers' hours and tachograph offences, weighing checks)

13.5.5 Operators are banded according to risk. Green is for operators considered low risk, amber for operators considered medium risk, and red for operators considered high risk.

13.5.6

Table 13

	2019/20			
Period	Q4	Q3	Q2	Q1
OCRS				

13.5.7 We will continue to ensure that:

- the right vehicles appear on our licence and are maintained on time;
- our vehicles are always maintained to a high standard;
- we follow all relevant laws, regulations and rules; and
- ensure that any failures at test and prohibitions issued are investigated.

Designation: Head of Performance and Resources

Date: 7 August 2019

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