

Mid-Year Performance Report Assets and Transportation Service (Environment Directorate)

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Introduction

The Head of Service report is produced on a half yearly basis and provided to Cabinet Members for review and assurance and will be available for Overview and Scrutiny Committees as part of their Forward Work Programmes.

The approach is based on exception reporting to summarise key information that the Head of Service feels Members should be aware of, including both good and poor performance. Emerging issues / operational risks should also be highlighted. The report is split into 3 distinct sections: -

1. Improvement Priorities & Service Plan Monitoring – this section is used to discuss the progress being made towards the Improvement Priorities which do not have an in year focus and therefore are not included within the quarterly progress report on the Improvement Plan. It is also used to highlight good news and key issues (including operational risks and the actions necessary to control them) arising from monitoring the progress being made towards delivering the service plan.

2. Internal and External Regulatory Reports – this section summarises regulatory work reported in the half year and its outcomes and intended actions arising from recommendations.

3. Corporate Reporting – this section summarises the performance in relation to corporate issues i.e. Sickness absence, Complaints

Appendix 1- National Statutory Indicator (NSI) & Improvement Target Performance Indicators – summary table of the performance for the NSI and Improvement Targets. Graphs (where appropriate) and commentary are included in section 1 for those indicators shown with a red RAG status.

1. Improvement Priorities & Service Plan Monitoring

Report highlights for the half year are as follows: -

Property Maintenance and Design Consultancy

Work within this service area has been focussed upon delivering the County Councils programme of maintenance, planned works and major capital programmes to its building assets. Much of the focus has been in delivery of programmes to coincide with school summer holiday; this programme has been delivered successfully.

In addition to the above the service has been heavily involved with the 21st Century school modernisation programme, in particular the development of the Holywell all through school and the Shotton, John Summers High School. This work has involved the on-going development of designs and refining the costs plans for these schemes, in addition the team has also been managing the contract regarding the new all through Primary School at Shotton (Taliesen School), this scheme is at 'shell' stage ie roof and floor slab in place, in advance of the winter weather. Finally the team is also responsible for delivering the Alltami Depot modernisation and service consolidation. Much of the car park works are complete as well as work to the 'green shed'. Work is currently underway to construct the new food waste handling building.

Valuation and Estates

As well as the normal everyday work streams such as leases, licences, disposals and general landlord and tenant issues the team is heavily involved in delivering a workstream of the Councils Change Programme. The Assets workstream is reviewing a number of strategic options around property assets in connection with their utilisation, running costs and overall efficiency. This work will support delivery of the Councils Medium Term Financial Plan.

As noted above the team is also responsible for disposals, these generate capital receipts which support the Councils capital programme and assist delivery of the council's strategic programme of work and objectives. The current economic climate is having a significant negative impact of the level of capital resources that can be generated through the Councils capital receipt programme and this is set to continue for a number of years, however, there are some positive signs that the agricultural estate is starting to move with a number of discussions in progress over potential disposals.

Resource levels within the team are currently at a reduced level and the team has not been able to recruit to support what are significant strategic work streams within the Council. Such levels will reduce the team's ability to effectively deliver on these programmes. We are currently exploring a number of options through which we can add capacity and support these programmes

Energy and Water Management

Work to refresh the current Display Energy Certificates is underway with sites between 500 to 1000 sqm now being surveyed (100+ sites). This work will identify energy saving measures and initiatives that need to be put into place to reduce energy and lead to an improved energy rating.

We are working with the Carbon Trust to develop an initiative which will hopefully lead to more reasonable guidance being developed along the lines of energy efficiency principles

as opposed to ventilation rates for school kitchens. Current guidance requires high ventilation rates often pre heating of air supplies and generally high levels of energy to achieve outcomes, by taking a more incremental approach it is felt that some of the requirements currently in place can be modified and in doing so lead to energy efficiencies.

A pilot carbon reduction programme has commenced with 10 Primary Schools, this will seek to embed energy conservation principles within the schools and support, where necessary, curriculum delivery in this area with the overall intent that messages on energy conservation are not only developed in school but also taken back to the home.

Highways Policy and Strategy

During this period we have implemented Civil Parking Enforcement. Whilst still at a very early stage of implementation there is noticeable positive change in driver behaviour in our town centres in relation to on street parking.

Work in connection with the Regional Transport Plan continues to be progressed with the following project specific updates:

- Queensferry to Sandycroft cycleway is currently on site and includes work to upgrade the 'Macro' signals;
- Deeside synchronisation project, which deals with the synchronisation of the traffic signals along the Deeside Corridor to significantly ease traffic congestion through this area.
- Work to install signals on the slip road from the A494 to the main roundabout at Shotton is currently out to tender. The proposal is intended to deliver a part time signalised junction and in doing so will ease traffic congestion in this area. Completion of the project anticipated before Christmas.
- Broughton to Saltney cycleway scheme being designed at the moment.
- Deeside Industrial Park, Zone 3 extension of cycle route is to be undertaken this financial year.

In relation to the activities of the Rights of Way function the new strimming contract is working well, this being the first year of operation. The ROWIP annual report is currently being finalised.

Highway Engineering Consultancy including Traffic Services

The service is responsible for the delivery of designs and contract management and supervision of a number of highway schemes as well as leading on road safety initiatives and promotion and traffic matters, such as speed limits, signing and signals.

Much of the work of the Engineering Consultancy has been preparing tender documentation, undertaking feasibility studies, cost planning and project management of a number of the schemes referred to above. In addition the team deals with the application of the Flood and Water Management Act, drainage issues and more significantly the delivery of the Mold Flood Alleviation scheme.

The traffic team are currently working on schemes to ensure delivery of outputs flowing from the speed limit review. This work has commenced with the preparation and on-going issue of a number of Traffic Regulation Orders, essentially the pre-consultation phase prior to the implementation of any new local speed limit changes.

The road safety team are responsible for the delivery and promotion of road safety initiatives and messages and also work closely with North Wales Police to identify accident

cluster sites, gather intelligence and develop schemes which contribute to road safety. The most visible elements of this programme of work are the traffic calming schemes, introduction of 20mph around schools and the management of school crossing patrols.

Transportation

This team delivers public and school transport services and is currently engaged in a major consultation process relating to a review of the County’s subsidised bus services. The consultation commenced in August and will conclude in October after which analysis will be undertaken of the feedback received and the reports to Scrutiny and undertaken written.

2. Internal and External Regulatory Reports

Audit Reports

Internal Audit - Contract for the Build of the new Shotton Primary School

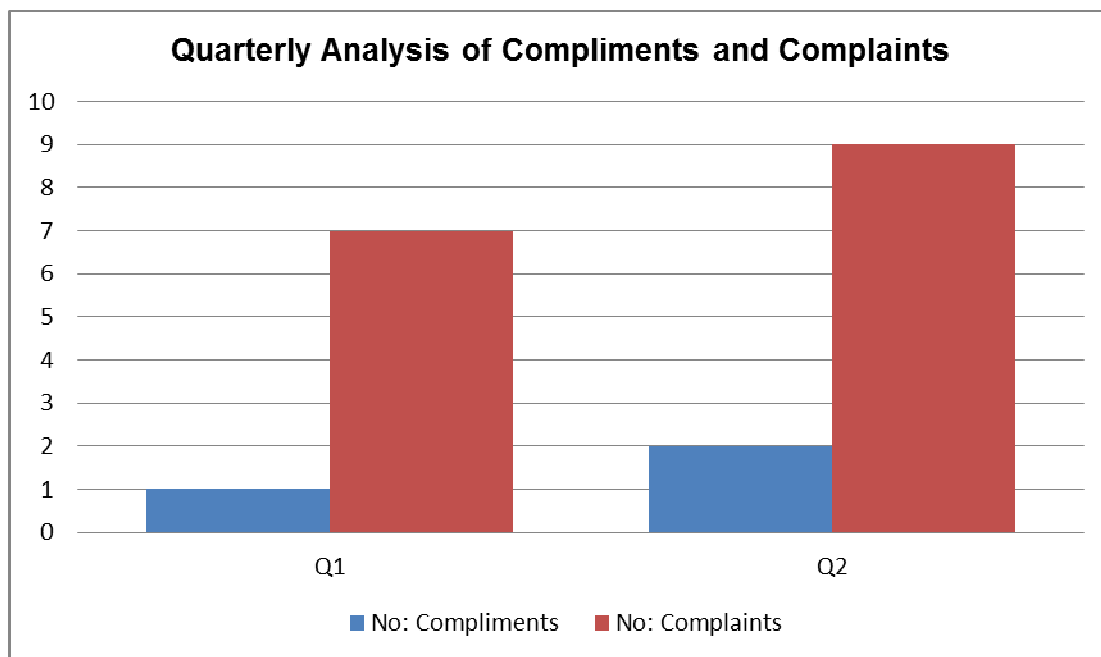
A specific piece of work is currently underway and being carried out by internal audit in reviewing the mechanisms and procedures adopted in the procurement of the new Shotton Primary School (Taliesen School). At this moment fieldwork is in progress

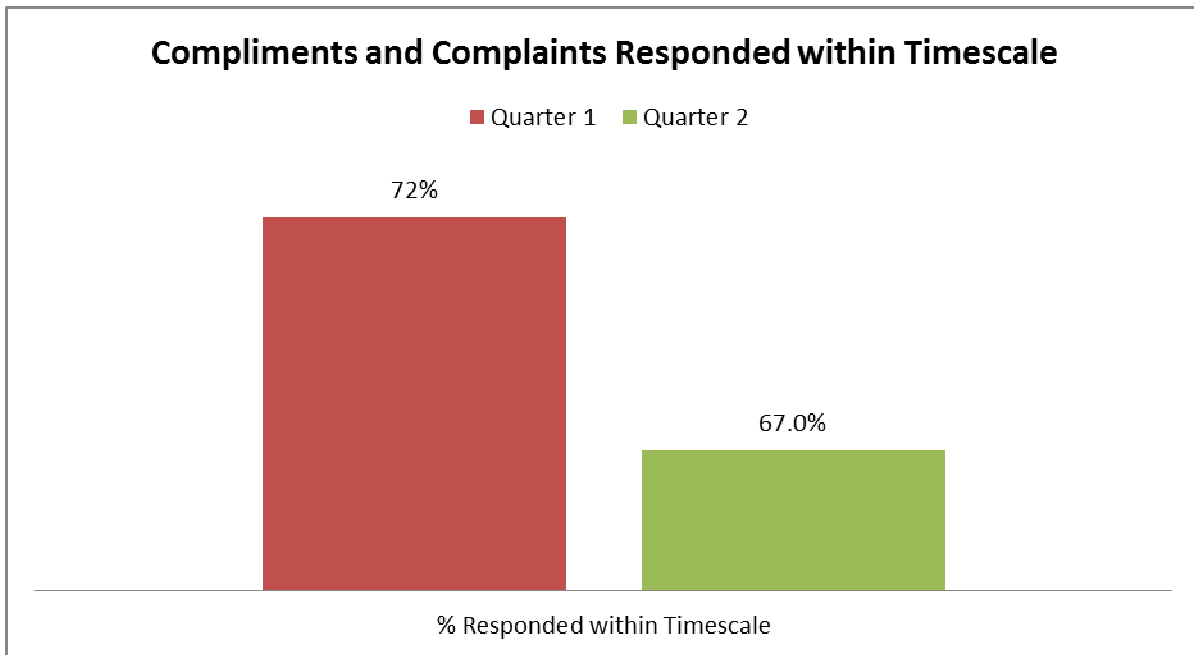
3. Corporate Reporting

Complaints / Compliments

The table indicates that over the period (Q1 and Q2) there is no specific pattern and numbers are relatively small with the majority of issues being related to highway matters but not any within specific service area. The position with complaints will be monitored and corrective action taken to address any system or procedural weaknesses.

Specifically and in relation to this system, procedures in the Quality Assurance System (ISO 9001) have been substantially redrafted to ensure that there is more consistent capture of data relating to complaints and compliments within the Design Consultancy area of work.





Sickness Absence (Corporate target 9.8 days per FTE)

Days lost Q1	Days lost Q2	Days lost per FTE Q1	Days lost per FTE Q2	Total days lost per FTE Q1 and Q2	Directorate Average (days)
412	379	2.28 per FTE	2.10 per FTE	4.38 per FTE	6.32

Staff Turnover

Headcount	No of staff leaving Q1	Q1 staff turnover	No of staff leaving Q2	Q2 staff turnover	Total turnover Q1 and Q2	Total turnover Q1 and Q2 (Environment)
257	2	0.78%	2	0.78%	1.56%	3.03%

Equality Monitoring

Employees requirements for diversity and equality training assessed during personal development requirements as part of the annual appraisal process. The Customer Service Award also contains a module on equalities. Transportation actively promote the concessionary travel scheme. A rolling programme of physical alterations to Council owned buildings is continuing with consultation with disabled customers on the prioritisation of improvements.

Welsh Language Monitoring

The Directorate has been following the agreed timetable for the Welsh Language Scheme Implementation Plan. This has included use of bilingual greetings and messages, audit of all standard letters to ensure bilingual translation, guidance on bilingual text on e-mails, review of all forms, leaflets, publications to ensure bilingual availability, control point established to ensure all future publications are bilingual, welsh language baseline assessments, reception staff received refresher training on bilingual greetings, notices displayed to ensure customers are aware that Welsh and English service available. The Streetscene contact centre has the option to choose to converse in Welsh or English. Audit of employee welsh language skills currently underway and results being captured in i-Trent.

Data Protection Training

	Mandatory Posts	Completed		None-mandatory completed
Head of Assets and Transportation	28	26	93%	61

Freedom of Information Requests Performance

	NUMBER OF FOI REQUESTS DETERMINED IN PERIOD	NUMBER OF THESE REQUESTS DETERMINED WITHIN THE REQUIRED TIME	% DETERMINED WITHIN REQUIRED TIME	NUMBER OF EIR REQUESTS DETERMINED IN PERIOD	NUMBER OF THESE REQUESTS DETERMINED WITHIN THE REQUIRED TIME	% DETERMINED WITHIN REQUIRED TIME
Q1						
ENVIRONMENT	52	49	94%	185	182	98%
ALL	180	158	88%	1	1	100%
Q2						
ENVIRONMENT	43	41	95%	172	168	98%
ALL	170	142	84%	0	0	98%

Appendix 1 - NSI & Improvement Target Performance Indicators

Key

R	Target missed
A	Target missed but within an acceptable level
G	Target achieved or exceeded

The RAG status of the indicators for the half year position are summarised as follows:





Graphs and commentary are included in section 1 for those indicators shown with a red RAG status.

Note 1 – NSI = National Statutory Indicator Imp T = Improvement Target

Note 2 – Change (Improved / Downturned) is based on comparison with the previous quarter. Where it is more appropriate to compare performance with the same period in the previous year this should be stated in the commentary.

Indicator	NSI / Imp T (Note 1)	Annual Target 2013/14	2012/13 Q2 Outturn	2013/14 Q1 Outturn	2013/14 Q2 Outturn	2013/14 Q2 Target	RAG	Change e.g. Improved / Downturned (Note 2)	Commentary
CMT/001 The percentage of total length of Rights of Way which are easy to use by members of the public	Imp T	69%	66.19% (annual outturn)	N/A	N/A	N/A	N/A	N/A	This is an annual figure, quarterly / half yearly figures are not produced.
EEFLM1 Carbon Reduction Commitment	Imp T	5%	New Indicator	1.97% increase	1.29% reduction (over 6 months)	5%		Improved	We have turned an overall increase of nearly 2% in the first quarters consumption into a reduction of 1.3% over the entire 2 quarters which reflects on better summer weather and our continued efforts. This is clearly shown in gas consumption which was up 11% in the first quarter but down 21% in

Indicator	NSI / Imp T (Note 1)	Annual Target 2013/14	2012/13 Q2 Outturn	2013/14 Q1 Outturn	2013/14 Q2 Outturn	2013/14 Q2 Target	RAG	Change e.g. Improved / Downturned (Note 2)	Commentary
									the second quarter when compared to the same quarters last year. It also shows just how difficult it is to draw conclusions from individual quarterly figures.
IA3.1L1 Increase the Standard Assessment Procedure (SAP) rating in Council Housing Stock	Imp T	69 Average SAP Rating	Not previously reports on Quarterly basis	Not previously reports on Quarterly basis	72.76%	Not previously reports on Quarterly basis		N/A	Previously reported annually The totals up to mid-year: <ul style="list-style-type: none"> • 411 heating, • 6 solid wall, • 1 cavity and • 66 loft, SAP 72.76 (or round to 73).
THS 007 The percentage of adults aged 60 or over who hold a concessionary travel pass	Imp T	78%	75.4%	76.7%	75.8%	78%		Slight downturn	Figures exclude National Fraud Initiative (NFI) data matching exercise to identify 1,624 pass holders who may have passed away. The target of 78% remains challenging.