

REPORT TO: Cabinet Member Technical Services
Cabinet Member Performance & Governance

DATE: 16th December 2009
20th January 2010

SUBJECT: Regeneration & Technical Services Departmental Service
Plan Monitoring – 2009/10 Quarter 2 review

WARDS AFFECTED: All

REPORT OF: Mike McSorley, Head of Regeneration and Technical
Services

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EXEMPT/CONFIDENTIAL: No

PURPOSE/SUMMARY:

To update the Cabinet Member on the performance for the Regeneration & Technical Services Department for 2009/10, with particular regard to the Service Delivery Plan.

REASON WHY DECISION REQUIRED:

Cabinet resolved that reports on performance would be made to each Portfolio on a 6 monthly basis and subsequently considered by the Cabinet Member of Performance.

RECOMMENDATION(S):

It is recommended that the performance against the targets in the Service Delivery Plan is noted.

KEY DECISION: No

FORWARD PLAN: No

IMPLEMENTATION DATE: Following the expiry of the call in period for the minutes of this meeting

ALTERNATIVE OPTIONS:

No alternative options have been considered, as it is a corporate requirement to report performance as per this report.

IMPLICATIONS:

Budget/Policy Framework: None

Financial: There are no direct financial implications to this report.

Legal: Legal implications are considered in setting performance targets and during service delivery.

Risk Assessment: Not monitoring performance is considered to be a high risk and therefore performance reporting is carried out on a monthly basis within Teams, quarterly at Management Team and bi-annually to Cabinet Member with ad-hoc reports to address performance issues as required.

Asset Management: Asset Management implications are considered in setting performance targets and during service delivery.

CONSULTATION UNDERTAKEN/VIEWS

Discussion has taken place with each division in the department during the compilation of this report and their views incorporated.

CORPORATE OBJECTIVE MONITORING:

<u>Corporate Objective</u>		<u>Positive Impact</u>	<u>Neutral Impact</u>	<u>Negative Impact</u>
1	Creating a Learning Community	✓		
2	Creating Safe Communities	✓		
3	Jobs and Prosperity	✓		
4	Improving Health and Well-Being	✓		
5	Environmental Sustainability	✓		
6	Creating Inclusive Communities	✓		
7	Improving the Quality of Council Services and Strengthening local Democracy	✓		
8	Children and Young People	✓		

LIST OF BACKGROUND PAPERS RELIED UPON IN THE PREPARATION OF THIS REPORT

Technical Services Department Service Plan 2009/10

1.0 INTRODUCTION:

- 1.1 The Council's performance management framework requires Cabinet Members to receive performance reports on their portfolio for consideration and comment.
- 1.2 This report is a six-monthly update report for the Regeneration & Technical Services Department, for the period April to September 2009. The report encompasses the full range of technical services as delivered by both the department and under the Sefton/Capita Symonds partnership. The report also updates on services provided by the transportation section of Planning & Economic Regeneration, for which work undertaken by the Sefton/Capita Symonds partnership is a major contributory factor in successful delivery
- 1.3 This report makes reference to the performance reports of the Corporate and Departmental Plans, as obtained from the Council's SPRINT system (see Appendix A)

2.0 PROGRESS

Details in relation to progress against specific Corporate and Departmental Service Plan actions can be found in the attached SPRINT report, with further details provided as follows. However, the following additional details in relation to progress of specific activities should be noted

Regeneration Projects

- £10k of pre-development funding expended on the Dunnings Bridge Rd Public Realm Project; future progress is subject to outcome of ERDF application
- Some landscaping work to be completed at the Water Centre, prior to actual opening.
- Report from Scottish Power complete on proposed new Primary Sub Station on Southport Business Park; design works are also complete, and planning aspirations approved.

Southport Eco Centre

The overdue refresh of IT equipment at the Eco-centre has been raised at the ICT Operational User Group, with the impact of negative feedback from customers highlighted. An urgent request for a new multi-function device has also been raised.

Display Energy Certificates (DEC)

The Project Instruction Document is complete, and Capita Symonds have provided additional service to mitigate delays in programme; now back on course to ensure all qualifying buildings have a valid DEC by March 2010.

Road Safety

The road safety data for Jan to Sept 09 have now been published, with the reported number of people killed or seriously injured (KSI) at 69; the resulting outturn for the year therefore can be estimated at 92, which is above the target figure of 85. However, it should be noted that the reported figure is subject to change; it can only be confirmed once police records have been fully reviewed, and revised if necessary (and the fully verified outturn for 2009 will be formally published by DfT in Sept 2010).

An upward trend in KSI has been previously recognised by Merseyside Police, and robust enforcement procedures have now been put in place, but it will take several

more months of casualty figures before it is established whether this is having the anticipated effect.

SMBC/Capita Symonds Partnership

- 1st of October marked the first anniversary of delivery of Technical Services by Capita Symonds, including Architectural, Building Maintenance, Engineering Design, Property management, Highway Management, Drainage and Street Lighting services.
- All services are monitored regularly, and progress, workload, issues etc discussed at monthly Working Group meetings, involving the relevant Capita Symonds and Client Team officers.
- In addition, performance against specific indicators is monitored on a monthly basis, with reporting of actual performance delivered against agreed service levels presented to the Technical Services Operational Board (TSOB).
- A workshop took place on 2nd November to review progress of the partnership over the first year, identify concerns, and future aspirations. The workshop was well attended by all members of the Client Team, Capita Service Leads, a wide variety of Stakeholder Clients, and the Technical Services Cabinet Member. There was a high level of interaction and contribution from all, and action plans are now being formed as a result of the information from the workshop.

3.0 NATIONAL INDICATORS (NIs)

The following are the NIs whose annual outturn results are influenced by the work delivered through Technical Services, either directly or through partnership working with members of PERD, EPD and Capita Symonds. The following list updates on the most recent confirmed outturn information available. All of the NIs are formally reported on an annual basis, and, for the majority, data is only calculated annually.

NATIONAL INDICATORS UPDATE						
The Controlling Department for the following NIs is PERD; however they are reported here as they are indicators with an outturn that is directly affected by the delivery of work undertaken by the SMBC/Capita Symonds partnership.						
NI No. & Details	Reporting Org.	Preferred Outcome	Recent Annual Outturns:			Notes
			2006/07	2007/08	2008/09	
47 (LAA) People killed or seriously injured in road traffic accidents	DfT	↑↑	1.8% <i>(Jan 04 – Dec 06)</i>	10.2% <i>(Jan 05 – Dec 07)</i>	-2.1% <i>(Jan 06 – Dec 08)</i>	DfT published the confirmed 2008 calendar year data in September 2009, actual number of people KSI in 2008 = 100. Current estimated 2009/10 outturn @ 2.8%*, against a target of 5.2%. (*Estimate based on actual KSI numbers for Jan-Sept 09, which are still subject to verification)
48 Children killed or seriously injured in road traffic accidents	DfT	↑↑	2.1% <i>(Jan 04 – Dec 06)</i>	8.5% <i>(Jan 05 – Dec 07)</i>	0.0% <i>(Jan 06 – Dec 08)</i>	DfT published the confirmed 2008 calendar year data in September 2009, actual number of children KSI in 2008 = 17. Current estimated 2009/10 outturn @ -4.7%*, against a target of -4.7%. (*Estimate based on actual KSI numbers for Jan-Sept 09, which are still subject to verification)
167 (LAA) Congestion – average journey time per mile during the morning peak	DfT	↓↓	4 mins, 14 sec. <i>(Sept 06 – Aug 07)</i>	4 mins, 2 sec. <i>(Sept 07 – Aug 08)</i>	Not yet available <i>(Sept 08 – Aug 09)</i>	DfT published the confirmed data for academic year Sept 07-Aug 08 in August 2009. NB – The latest outturn figure relates to Merseyside as a whole.
175 Access to service and facilities by public transport, walking & cycling - This indicator can be disaggregated into a number of different areas of impact; 2 specific areas of impact have been selected for assessment of this indicator						
175a Economic impact: Workless residents within 30min of major employment location by public transport	DfT	↑↑	No info available	78% <i>(Apr 07 – Mar 08)</i>	77% <i>(Apr 08 – Mar 09)</i>	DfT published the confirmed data for the financial year April 08-March 09 in August 2009. NB – The latest outturn figure is reported as part of the joint local transport plan, and relates to Merseyside as a whole.

175b	Economic impact Education: NEET 16 - 18 year olds within 30min of post 16 educational establishment	DfT	↑↑	No info available	82% <i>(Apr 07 – Mar 08)</i>	84% <i>(Apr 08 – Mar 09)</i>	DfT published the confirmed data for the financial year April 08-March 09 in August 2009. NB – The latest outturn figure is reported as part of the joint local transport plan, and relates to Merseyside as a whole.
176	Working age people with access to employment by public transport	DfT	↑↑	88% <i>(Jan-Dec 2006)</i>	83% <i>(Jan-Dec 2007)</i>	82% <i>(Jan-Dec 2008)</i>	This indicator has no input from the LA, it is, calculated and input directly by the DfT via information received from local transport authorities. DfT published the confirmed 2008 calendar year data in August 09.
177	Local bus passenger journeys originating in the authority area	ITA (through LA)	↑↑	153.8 million <i>(Apr 06 – Mar 07)</i>	147.7 million <i>(Apr 07 – Mar 08)</i>	148.7 million <i>(Apr 08 – Mar 09)</i>	This indicator has no direct input from the LA, outturn is for the Merseyside region as a whole, with data confirmed and produced in July '09 for the latest financial year (April '08 to March '09) by the Integrated Transport Authority (Merseytravel)
178	Bus services running on time - This indicator is measured in two different ways: the percentage of non-frequent buses on time; and the average excess waiting time for frequent services.						
178a	Proportion of services running on time	ITA (through LA)	↑↑	75.2% <i>(Apr 06 – Mar 07)</i>	77.1% <i>(Apr 07 – Mar 08)</i>	80.6% <i>(Apr 08 – Mar 09)</i>	This indicator has no direct input from the LA, outturn is for the Merseyside region as a whole, with data confirmed and produced in July '09 for the latest financial year (April '08 to March '09) by the Integrated Transport Authority (Merseytravel)
178b	Average waiting time	ITA (through LA)	↓↓	2 mins 11secs <i>(Apr 06 – Mar 07)</i>	1 min 58 secs <i>(Apr 07 – Mar 08)</i>	2 mins 34 secs <i>(Apr 08 – Mar 09)</i>	This indicator has no direct input from the LA, outturn is for the Merseyside region as a whole, with data confirmed and produced in July '09 for the latest financial year (April '08 to March '09) by the Integrated Transport Authority (Merseytravel)
198	Children travelling to school – mode of transport usually used	DfT	↓↓	29.9%* <i>(Sept 06 – Aug 07)</i>	Not yet available	Not yet available	This indicator is disaggregated into groups, based on the mode of travel used by children aged 5-16 (using car, car-share, public transport, walking, cycling or “other”), and good performance is typified by achieving a reduction in the % of children who travel to school by car. The indicator also provides information that can help LAs monitor and manage road traffic. The outturn is for the Merseyside region as a whole, with data produced on an academic year basis, collated from the results of a census conducted throughout schools on one specific given day. Merseytravel have published the latest available data for Merseyside as part of the LTP 2008/9 Annual Progress Report.
		<p>*NB – Outturn of 29.9% relates to travelling to school by car/car-share. For information, the % relating to other modes of transport for the given period is as follows:</p> <ul style="list-style-type: none"> ▪ Public transport @ 18.8% ▪ Walking @ 47% ▪ Cycling @ 1.1% ▪ Other @ 0.3% 					

The Controlling Department for the following NIs is Technical Services and/or Capita Symonds

NI No. & Details		Reporting Organisation	Preferred Outcome	Recent Annual Outturns:			Notes
				2006/07	2007/08	2008/09	
168	Principal roads where maintenance should be considered	SMBC/ Capita Symonds Highway Maintenance	⇓	23% <i>(Apr 06 – Mar 07)</i>	5% <i>(Apr 07 – Mar 08)</i>	8% <i>(Apr 08 – Mar 09)</i>	The 2008/09 outturn figure was confirmed and submitted following completion of all relevant surveys and analysis of results. It is understood the increase from previous year may be due to the reductions in highway maintenance budget allocation.
169	Non-principal roads where maintenance should be considered	SMBC/ Capita Symonds Highway Maintenance	⇓	15% <i>(Apr 06 – Mar 07)</i>	5% <i>(Apr 07 – Mar 08)</i>	7% <i>(Apr 08 – Mar 09)</i>	The 2008/09 outturn figure was confirmed and submitted following completion of all relevant surveys and analysis of results. It is understood the increase from previous year may be due to the reductions in highway maintenance budget allocation.
185	CO ₂ reduction from Local Authority operations	DECC (formerly Defra)	⇓	NEW in 2008	NEW in 2008	Not yet available <i>(Apr 08 – Mar 09)</i>	We have provided information on energy consumption and capacity of corporate buildings, (including offices, schools, community centres, libraries etc), streetlights and transport to DECC by the July '09 deadline. The annual outturn figure will be calculated and produced by DECC, based on this data.
186	Per capita reduction in CO ₂ emissions in the LA area	DECC (formerly Defra)	⇓	NEW in 2008	NEW in 2008	Not yet available <i>(Jan–Dec 2008)</i>	This data is captured and analysed directly by DECC's agents (AEA Energy) to identify and produce produce area by area carbon emissions per capita. The percentage reduction in CO ₂ per capita in each LA will be reported annually.

NI No. & Details	Reporting Organisation	Preferred Outcome	Recent Annual Outturns:			Notes	
			2006/07	2007/08	2008/09		
187	Tackling fuel poverty – This indicator measures the % of people receiving income based benefits, and then disaggregates into 2 groups: a) the % of people receiving benefits and living in a house with a <i>low</i> energy efficiency rating, and b) the % of people receiving benefits and living in a house with a <i>high</i> energy efficiency rating						
187a	% living in a home with a <i>LOW</i> energy efficiency rating	SMBC – TSD Energy Management Team	⇓	NEW in 2008	NEW in 2008	7% <i>(Apr 08 – Mar 09)</i>	NI187 measures progress in tackling fuel poverty through the improved energy efficiency of households inhabited by people claiming income related benefits, with the Government aim to ensure that, as far as reasonably practicable, people in England do not live in fuel poverty after 2016. The data is measured via an annual postal survey, compiled using examples and guidelines from DECC
187b	% living in a home with a <i>HIGH</i> energy efficiency rating	SMBC – TSD Energy Management Team	⇓	NEW in 2008	NEW in 2008	34% <i>(Apr 08 – Mar 09)</i>	
189	Flood and coastal erosion risk management	Environment Agency	⇓	NEW in 2008	NEW in 2008	100%	Measurement is made by recording the percentage of agreed actions to implement long term flood and coastal erosion risk management plans that are being undertaken satisfactorily. Agreed actions are those activities identified in the *CFMP/*SMP Action Plan signed off by the Environment Agency's Regional Director that are attributed to the relevant Local Authority. The EA will record progress against all actions within CFMPs and second round SMPs – these will be attributed to relevant local authorities and a report produced on an annual basis identifying the proportion of actions attributed to a particular local authority that are being undertaken satisfactorily. <i>(*CFMP = Catchment Flood Management Plans; SMP = Shoreline Management Plans)</i>

4.0 ACHIEVEMENTS

- The Energy Team's "Waste Busters" scheme, an ongoing initiative helping staff to take steps which will reduce energy consumption, was highly commended at the National Energy Efficiency Awards
- The scheme to pedestrianise Chapel Street in Southport was shortlisted in the Walking & Public Realm category at the National Transport Awards
- A pupil from Crosby High School was appointed as this year's "Young Eco Champion" at a ceremony at Bootle Town hall to celebrate World Environment Day, attended by teachers, families, key partners and the Mayor and Mayoress of Sefton.

5.0 CORPORATE & CROSS CUTTING ISSUES

5.1 Equalities

The department continues to work toward the organisational achievement of Level 4 of the Equality Standard for Local Government, through training, incorporation of specific equalities targets into service plans and participation in monitoring exercises.

5.2 Absence Information

The overall sickness rate for the re-organised Regeneration & Technical Services section is well below the organisational target of 4%. The short-term absence figure for April – September '09 is at 1.51%, below the organisational target of 2.2%; the long-term absence figure for the same period is 0%, against an organisational target of 1.8%.

5.3 Sustainability

Sustainability continues to be a key element of delivery within all service areas of Technical Services, from development and planning stages, through to delivery.

Mitigation elements of the Carbon Management Plan continue to prove effective across waste reduction, energy, travel and procurement - quantitative measure not due until November 2009 of Yr 3 progress The Energy Team have instructed Capita Symonds to carry out a Strategic Energy Review, including a detailed appraisal of the Carbon Management Plan, revision of overall aims/objectives, new action plans and operational delivery options.

6.0 RISK MANAGEMENT

Risk Management is an integral part of Technical Services' delivery and the Department are:

- Aiming to address HSE concerns regarding Legionella Management, by development of water hygiene management plans, following the completion of water hygiene risk assessments for approximately 500 buildings, including Social Services and Leisure Services;
- Developing the Asbestos Management Plan for Council buildings in conjunction with Service Departments;
- Developing Partnering arrangements with Contractors to reduce adversarial contractual situations and disputes;

7.0 **FUTURE ISSUES**

- Continuing budget pressures will become a feature of future years target setting on highway conditions. For the first year in a considerable length of time, the annual indicators which assess road condition (NI 168 & 169) have increased (where good performance for these indicators typified by a year-on-year decrease). It is believed this is as a direct result of reduced funding and subsequent reduced maintenance regimes.
- The budget freeze for the last two financial years and previous reductions in revenue budgets is having a detrimental effect on the services that can be provided. The main impact has been in the area of planned maintenance, however, this is increasing the pressure on reactive maintenance budgets to keep highways in a safe condition. This in turn means further reductions to planned maintenance budgets in order to keep within the overall budget for the portfolio. This is not a sustainable approach to highway maintenance.