

**BUSINESS PLAN MONITORING STATEMENT FOR THE  
STREETSCENE, NEIGHBOURHOODS AND ENVIRONMENT DIRECTORATE**

**FOR THE PERIOD 1 April 2006 to 31 March 2007 (Year End)**

**1. KEY MESSAGES**

<b>SERVICE PERFORMANCE INDICATORS</b>	<b>CURRENT POSITION</b>
Number of green PI's	5
Number of blue PI's	2
Number of red PI's	4
Number of PI's not yet measured	0

**2. BUDGET UPDATE** – no budget information is provided with this year end performance report.

**3. SERVICE DEVELOPMENTS** – Streetscene Neighbourhood and Environment finalised the changes to the establishment in the final quarter of the year and now has all posts filled. Work in this quarter began on the Directorates mobile working project to enable real time reporting of issues on the street by operatives and officers. A trial scheme of the technology and protocols is currently underway. Significant work has gone into developing a service to meet the challenges of the impending smokefree legislation as well as continuing our support of food business through food safety management coaching and the Recipe 4 Health Award scheme.

**4. PERFORMANCE VARIATION** – Four of our performance indicators were off target at year end and the attached action plans indicate the measures being taken to rectify this.

Indicator Description	Polarity	Target	Performance at 31 March 07	Comments
% Waste Recycled	Bigger is better	15	23.66	Green Star
% Waste composted	Bigger is better	21	20.82	Blue Circle
Number of missed collections per 100, 000 collections of Household Waste	Smaller is better	100	108	Red Triangle
% Fly Tipping Removed within two working days	Bigger is better	75	79.1	Green Star
% Racist and Offensive Graffiti removed within 2 working days	Bigger is better	100	67.24	Red Triangle
% of Graffiti removed within 28 Working Days	Bigger is better	100	99.21	Blue Circle
Street Dirtiness BVPI 199a	Smaller is better	12	7.12	Green Star
Graffiti Levels BVPI 199b	Smaller is better	2.00	1.88	Green Star
Fly posting Levels 199c	Smaller is better	2.00	0.52	Green Star
Streetscene, Neighbourhood and Environmental Services % Invoices Processed within 30 Working Days	Bigger is better	96.50	91.02	Red Triangle
Streetscene, Neighbourhood and Environmental Services Sickness Absence Days	Smaller is better	6.75	12.98	Red Triangle

5. **CONCLUSION** – Overall performance against our key indicators was on target in seven of the eleven indicators and appropriate action is being taken to ensure below performance issues are addressed in the remaining four.

Signature: \_\_\_\_\_

DIRECTOR OF STREETSCENE NEIGHBOURHOODS AND ENVIRONMENT

**Action Plan Two Indicator Number: BV012**

**Indicator Short Name: Sickness Absence – Streetscene, Neighbourhoods and Environment**

Year End		End of Year Target
Performance	Target	
12.98	9.00	9.00

**Please explain the reasons why progress has not reached expectations:**

The target for sickness absence is set Corporately. All possible action to address absenteeism and support affecting staff members is being taken.

**Please detail corrective action to be undertaken:**

A new Corporate policy has been developed which has challenging targets for both long and short-term absence. The provisions and requirements set out in this policy are being adhered to in the Directorate. These include regular welfare visits and the utilisation of our occupational health facilities and it's services.

**Action planned across the financial year:**

Corporately the management of sickness absence will take a more proactive approach, with HR and the relevant Directorates working closely to proactively foresee problem areas. These will be managed in line with the Absence Policy.

**Please give an objective assessment as to whether the end target will be met:**

Performance is improving and is subject to scrutiny at fortnightly management meetings when action can be determined on a more timely and targeted basis.

**Action Plan Owner: J Lechmere**

**Unit: Streetscene, Neighbourhoods and Environment**

**May 07**

**Action Plan Three Indicator Number: BVPI 008 Invoices Processed within 30 Days**

Year End		End of Year
Performance	Target	Target
91.02	96.50	96.50

**Please explain the reasons why progress has not reached expectations:**

A number of factors have contributed to the failure to meet the performance target:

- Staff becoming familiar with new systems
- A number of suppliers failing to quote purchase order numbers (some repeatedly) leading to delays in processing
- Some invoices being misdirected as a result of restructures

**Please detail corrective action to be undertaken:**

Staff have been reminded of the importance of processing invoices promptly and using purchase orders. Within the new SNED structure a Service Improvement Officer has been given specific responsibility for invoice administration in the Directorate.

**Action planned across the financial year:**

Monitoring to continue and Service Improvement Officer undertakes weekly regular checks of outstanding invoices awaiting payment.

**Please give an objective assessment as to whether the end target will be met:**

Current year to date data indicates on target performance for 07/08

**Action Plan Owner: J Lechmere**

**Unit: Streetscene, Neighbourhoods and Environment**

**May 07**

**Action Plan Three Indicator Number: Missed household waste collections per 100,000**

Year End		End of Year Target
Performance	Target	
108	100	100

**Please explain the reasons why progress has not reached expectations:**

The poor performance in earlier quarters was capable of rectification – poor contractor performance on recycling collections gave rise to significant misses in the first half of the year. Subsequently a ‘mop up’ crew was introduced to rectify this.

**Please detail corrective action to be undertaken:**

Contractor meeting to address misses where crew are at fault and monitoring in place to check performance of contractor. Monitor utilisation and effectiveness of ‘mop up’ crew to ensure missed collections don’t arise on recycling rounds.

**Action planned across the financial year:**

As above to drive up collection performance and reduce missed collections

**Please give an objective assessment as to whether the end target will be met:**

Target will be met in 07/08 with the improved measures to ensure crews collect all waste containers presented

**Action Plan Owner: J Lechmere**

**Unit: Streetscene, Neighbourhoods and Environment**

**May 07**

**Action Plan Four Indicator Number: Racist Offensive Grafitti Removed Within 2 WD's**

Year End		End of Year
Performance	Target	Target
67.24	100	100

**Please explain the reasons why progress has not reached expectations:**

The poor performance in the last two quarters was not capable of rectification within year – poor contractor performance on responding to service requests gave rise to significant failure in the latter half of the year. The contract was awarded to a new operator in October 06 and has failed to deliver service to standard.

**Please detail corrective action to be undertaken:**

Contractor meetings to address contractor response and default notices served accordingly. A further two default notices will put the contract into service failure and provide us with the opportunity to terminate if appropriate.

**Action planned across the financial year:**

As above to drive up collection performance and address poor contractor performance

**Please give an objective assessment as to whether the end target will be met:**

Target will be met in 07/08 with the improved measures to ensure contractor responds in a timely manner

**Action Plan Owner: J Lechmere**

**Unit: Streetscene, Neighbourhoods and Environment**

**May 07**