

**FIRST & SECOND QUARTER PERFORMANCE MONITORING REPORT - APRIL/JUNE &
JULY/SEPTEMBER 2007- 2008**

1. Executive summary

- 1.1 The purpose of this report is to provide members with an overview of performance, for the first two quarters, of those indicators that are reported for the Technical Services department. This report also includes summary financial information. Further detailed information is contained within the financial monitoring report for the same period, which will be reported in September 2007.
- 1.2 This is the first opportunity to report to this Committee since the Quarter 1 information became available.
- 1.2 A summary of performance is contained within appendix A.

2. Background

- 2.1 On 24th May 2007, Cabinet agreed the timing and process of financial and performance monitoring reports to be submitted to cabinet and overview & scrutiny committees during 2007/08.

3. Report structure

- 3.1 The purpose of the report is to provide members with an overview of performance and draws particular attention to areas of over/under performance, by exception.
- 3.2 The structure of the report at appendix A is:
 - a. Management of resources – analysis of days lost due to sickness during the period 1st April to 31st August (local PI)
 - b. Performance exceptions– analysis of those indicators which are not on target, have deteriorated or are over-performing.
 - c. Summary financial information

4. Financial implications

- 4.1 The Financial Monitoring report, considered elsewhere on the Agenda for this Committee, notes some issues or concerns and describes the Department's proposals for addressing them.

5. Staffing implications

5.1 There are no staffing implications arising directly from this report.

6. Equal Opportunities implications

6.1 Equal opportunities is an important consideration in the way that we deliver all of our services.

7. Community safety implications

7.1 There are no community safety implications arising directly from this report

8. Local agenda 21

8.1 There are no LA21 issues arising directly from this report.

9. Planning implications

9.1 There are no planning implications arising directly from this report

10. Anti-poverty implications

10.1 There are no anti-poverty implications arising directly from this report

11. Social inclusion implications

11.1 There are no social inclusion implications arising directly from this report

12. Local member support implications

12.1 There are no local member support implications arising from this report.

13. Background papers

13.1 The following background papers were used in the preparation of this report:
Cabinet 24th May 2007 – Financial and Performance Planning and Monitoring 2006-07

14. Recommendations

14.1 That members note the performance for the first two quarters

David Green

Director of Technical Services

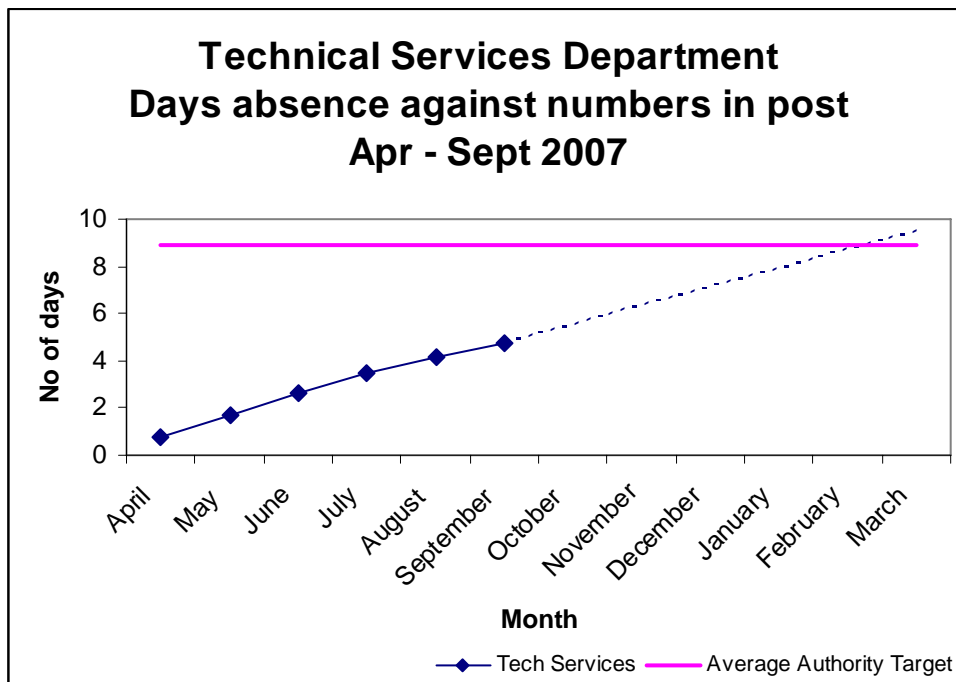


TECHNICAL SERVICES DEPARTMENT

FIRST & SECOND QUARTER
PERFORMANCE MONITORING REPORT
APRIL - JUNE 2007
&
JULY – SEPTEMBER 2007

7. TECHNICAL SERVICES DEPARTMENT

7.1 Sickness statistics



The chart above shows the trend of sickness absence for the Technical Services department against the average authority target of 8.9 days. The dotted line is a straight line trajectory based on current performance i.e the expected performance should the Technical Services department continue to experience a similar number of days absence for the rest of the year. Whilst this is a useful indication, we need to be mindful that most sickness absence generally takes place during the winter months. The Technical Services department will look to create a seasonally adjusted set of monthly targets to take this into account and has introduced a central sickness reporting and monitoring procedure to co-ordinate the management of absence in all Service areas.

7.2 Performance summary

There are 25 indicators that can be reported at the second quarter period for the Technical Services department, the direction of travel summary and target summary are as follows:

7.2.1 Direction of travel summary

| % PIs | No of PIs | Direction of travel |
|-------------|-----------|-----------------------------|
| 36% | 9 | Improved |
| 4% | 1 | Deteriorated |
| 4% | 1 | Stayed the same |
| 12% | 3 | Awaiting data |
| 44% | 11 | Not comparable with 2006/07 |
| 100% | 25 | |


7.2.2 Target summary


| % PIs | No of PIs | Category | Description |
|-------------|-----------|----------------|--------------------------------|
| 40% | 10 | Green | Within +/- 5% of the target |
| 24% | 6 | Amber | Within +/- 5-10% of the target |
| 16% | 4 | Red | -10% of the target |
| 4% | 1 | Blue | + 10% of the target |
| 12% | 3 | Awaiting data | |
| 4% | 1 | Target not set | |
| 100% | 25 | | |

7.3 Performance exceptions

Of the 25 indicators that can be reported at the first quarter period for Technical Services, the following 9 PIs have either deteriorated (compared with the same quarter last year), are not on target, are over performing or are awaiting data

| PI No. | Title | 2007/2008 Target | End of year forecast | Q2 Performance 2006/2007 | Q2 Target 2007/2008 | Q2 Performance 2007/2008 | On Target ? | Direction of Travel | Corrective Action |
|--------------|---|------------------|----------------------|--------------------------|---------------------|--------------------------|-----------------|---------------------|---|
| BVPI 82a(i) | The percentage of household waste arisings which have been sent by the Authority for recycling | 25 | 18 | | 20% | 16.65% | Red | | The 2007/08 target shown is a combined target for household waste arisings overall and includes the composting recycling element reported separately under BVPI 82b(i). The stand-alone target for this element for 2007/08 is 17% and we are on schedule to meet this. |
| BVPI 82b(ii) | The total tonnage of household waste sent by the Authority for composting or treatment by anaerobic digestion | 5100 | 13895 | | 9295 | 7598 | Red | | September figures to be included within qtr2 when made available end of October. Seasonal variations will then mean a gradual reduction can be expected until March 2008. |
| BVPI 84a | Number of kilograms of | 443 | 443 | | 220 | 192 | Over Performing | | Raising the profile of |

| PI No. | Title | 2007/2008 Target | End of year forecast | Q2 Performance 2006/2007 | Q2 Target 2007/2008 | Q2 Performance 2007/2008 | On Target ? | Direction of Travel | Corrective Action |
|-----------|---|------------------|----------------------|--------------------------|---------------------|--------------------------|-------------|---|---|
| | household waste collected per head. | | | | | | | | recycling, as we have done, inevitably diverts some waste to the Household Waste Recycling Centres (HWRC). These figures are not included in our returns, however, we still expect to meet year-end targets. |
| BVPI 100 | Number of days of temporary traffic controls or road closure on traffic sensitive roads caused by road works per km of traffic sensitive road | 0.64 | 0.64 | | 0 | 0.2 | Red | | Further planned major developments will bring performance in line with year end target. |
| BVPI 199b | The proportion of relevant land and highways from which unacceptable levels of graffiti are visible | 2 | 2 | 6.0% | 2% | 3% | Red |  | Q2 figs represent second third of the year (8 months) not half of the year. The Council has no budget for non offensive graffiti removal from private property which means graffiti levels are likely to increase gradually. However, probation service removal programmes from utility boxes across the district have reduced the amount of graffiti in some areas. The Council will struggle to meet the year end target without boosting removal |

| PI No. | Title | 2007/2008 Target | End of year forecast | Q2 Performance 2006/2007 | Q2 Target 2007/2008 | Q2 Performance 2007/2008 | On Target ? | Direction of Travel | Corrective Action |
|------------|--|------------------|----------------------|--------------------------|---------------------|--------------------------|-------------|---|--|
| | | | | | | | | | resources in the next wards to be surveyed. |
| BVPI 215a | The average number of days taken to repair a street lighting fault, which is under the control of the local authority. | 6.5 | 6.5 | 5.38 | 6.5 | 6 | Amber |  | This is a snapshot only and has not been cleansed. Still expecting to hit year-end target. |
| LOCAL 3008 | The average time taken in days to remove fly tips | 7 | | | | | | | No data available for Q1 or Q2 due to problems aligning the contractor's (Springboard) system with CRM. These have now been resolved and returns will be available for the rest of the year. |
| LOCAL 3012 | % of those making complaints about Streetscene who are satisfied with the handling of those complaints | 97 | | | | | | | Awaiting data |
| LOCAL 3088 | Days absence against numbers in post | | | | 4.76 | 4.75 | | | The Department has introduced a central sickness reporting and monitoring procedure to co-ordinate the management of absence in all Service areas. |

7.4 Financial Summary

7.4.1 Revenue budget prediction

| Original budget 2007/08 | Projected Outturn | Projected Variance |
|-------------------------|-------------------|--------------------|
| £33.803m | £33.803m | £0m |

7.4.2 Capital Programme prediction

| Approved Programme 2007/08 | Projected Outturn | Projected Variance |
|----------------------------|-------------------|--------------------|
| £12.003m | £12.263m | £0.260m o/s |

7.5 Financial Exceptions

7.5.1 Revenue budget exceptions

The Technical Services Department is currently not forecasting a budget variation for 2007/08.

The department has identified £0.807m of non-service re-engineering savings efficiencies in how the waste contract operates, energy efficiencies and a number of other changes. SRE plans to achieve £0.393m of savings in areas such vacancy control and supplies and services have been identified. Further service re-engineering savings of £0.142m have to be identified but it is anticipated that these will be found.

Current projections indicate that there is likely to be a shortfall in car parking income and a combination of reduced Planning fee income and Planning Delivery Grant will lead to a deficit for the Building Control Unit. A number of ways of accommodating this shortfall are currently being explored. The recycling payment from Mersey Waste Disposal Authority required resolution.

There are number of budgets which are regarded as volatile areas of expenditure. These are highlight below:

| Details | £000 | Comments / progress |
|---------------------------------|------|--|
| Share of the sale of recyclates | 572 | Discussions with the Waste Disposal Authority to resolve the situation are ongoing |

7.5.2 Capital Programme exceptions

The capital programme is anticipated to overspend in 2007/08 by £0.260m but this is fully funded by contributions from two external organisations. This variation will be built into the programme following Cabinet and Council approval.

Good progress has been made on Highway Maintenance with the programme for work on principal and non-principal roads in 2007/08 being approved by Cabinet in October.