

# Quarter 1 2023/2024 Performance Report

## Community Services Committee – 19 September 2023

Report of: Head of Operations and Contracts

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Purpose: For information

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Publication status: Open

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Wards affected: All

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### Executive summary:

The appendix to this report contains data on the committee's key performance indicators for quarter 1 2023-2024, to enable the committee to monitor how the Council is delivering services.

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**This report supports the Council's priority of:** Building a better Council

### Contact Officer

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### Recommendation to Committee:

To review and note the most critical Quarter 1 2023-2024 performance indicators for the Community Services Committee.

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### Reason for recommendation:

To support the committee to monitor and manage its performance.

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### Introduction and background

1. Performance report will be presented to this committee every quarter. Please see appendix A for the quarter 1 performance indicators.
2. The performance indicators have developed over time and the latest version monitors the key services that are provided by this committee.
3. There are several new performance indicators which currently do not have targets. Targets will be developed for these in consultation with the Chair and Vice Chair of this committee and be reported back in future reports.
4. Currently one performance indicator does not meet their target for the quarter which is the Street Cleansing.

5. It has always been challenging to meet this target for several reasons including:
  - The number of street cleansing operatives at the time the target was set has decreased,
  - Sickness has an impact on service delivery as there are less operatives to carry out the work and there is no budget to employ temporary staff to cover sickness and annual leave; and
  - There are issues with the reliability of the mechanical sweeper.
6. As members will be aware the Streets service is being reviewed as part of the Future Tandridge Programme. As part of this work there has been a review of the metrics for this service such as lengths and areas to ensure that all work is known.
7. In addition, there is a work stream underway to remodel the street cleansing services against the current standards and resources. This works has been delayed due to work on the grounds maintenance options appraisal.
8. In terms of the mechanical sweeper work has started to procure a new vehicle which will be more reliable than the current set up.
9. Despite food waste collections being on or below target this service this collection service does take a disproportional time for officers to investigate potential service failures. There are challenges with the collections by the crews as well as a misunderstanding from residents that food waste collections will take place at a different time from their other collections though on the same day.
10. A communication message has been running about the when food waste is collected, and this will be reviewed to see if it can be improved. In addition, the service will be trialling orange food waste caddies at properties that have regular collection issues. These caddies are more noticeable to the crews and will help when it comes to late Autumn time. The orange caddies will also be more prominent if a review of the vehicle CCTV is required.
11. A review of the risk register is being conducted and a new version of the registers will be made available at a future committee.

## **Key implications**

### **Comments of the Chief Finance Officer**

There are no direct financial implications from this report as it is presented for noting. Performance against specific KPIs may have a financial impact. Financial implications will be drawn out where relevant in the quarterly financial update report.

### **Comments of the Head of Legal Services**

As this report is for noting, there are no direct legal implications arising from this report.

**Equality**

This report holds no proposals that would disadvantage any minority groups.

**Climate change**

This report holds no proposals that would impact on the Council's commitment to Climate Change.

**Appendices**

- Appendix A: Performance indicators

**Background papers**

None.

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