

NORTH LANARKSHIRE COUNCIL

REPORT

To: ENVIRONMENTAL SERVICES COMMITTEE	Subject: QUARTERLY PERFORMANCE MANAGEMENT EXCEPTIONS REPORT QUARTER 1 - APRIL to JUNE 2007
From: EXECUTIVE DIRECTOR OF ENVIRONMENTAL SERVICES	
Date: 22 AUGUST 2007	Ref: PJ/JD/Perfmon

1 PURPOSE OF THE REPORT

- 1.1 The purpose of this report is to inform members of service performance within this quarter which falls outwith agreed thresholds. The report will provide information relating to performance issues and advise on planned action to bring performance back within acceptable thresholds.
- 1.2 The paper presented to the Policy and Resources Committee of 19 June 2007, Timetable of Meetings, recommended that a report be given quarterly on the monitoring of performance against the Service Plan. Given the timing of this committee relative to the information currently available, a full report will be presented to committee in the next committee cycle

2 BACKGROUND

- 2.1 At the beginning of the year, the Chief Executive reviewed the council's Performance Management Framework. The revised framework was approved by the Policy and Resources Committee on 20th March 2007.
- 2.2 The framework outlines key performance information which is suitable for all services to record and monitor. Each service manages their performance through a performance portfolio which includes targets and acceptable thresholds for each indicator being measured.
- 2.3 Services are required to report to members when actual performance falls into one of three key areas:
 - 2.3.1 Indicators not meeting the target set and performance is below the acceptable threshold.
 - 2.3.2 Indicators surpassing the target set and performance above the acceptable thresholds.
 - 2.3.3 Indicators previously reported to committee as requiring improvement or surpassing targets which are now 'back on track'.

3 FACILITY SUPPORT SERVICES

3.1 Indicators Surpassing Target

Key Service Measures

3.1.1 Total schools meal uptake

Target	Threshold	Actual	Variance
38.00%	+/-0.38%	39.97%	1.97%

The current data reflects very positive performance which is currently ahead of target.

4 LAND SERVICES

4.1 Indicators Surpassing Target

Key Service Measures

4.1.1 % of Landscape Services expenditure met from fee income

Target	Threshold	Actual	Variance
67%	+/- 7%	75%	+ 8%

This indicator will vary in performance over the forthcoming year. However, it is anticipated that the year end performance will be within target thresholds.

4.2 Indicators Requiring Improvement

Statutory Performance Indicators

4.2.1 Cost of Refuse Disposal per premise

Target	Threshold	Actual	Variance
£59.00	+/- £1.80	£61.07	-£2.07

Quarter one figure is based on Period 3 accounts. Predicted costs indicate £873k increase in disposal costs over last year's figures, as a result of increases in gate fees for diverted material.

We will continue to monitor spend.

4.2.2 Number of complaints per 1,000 households

Target	Threshold	Actual	Variance
30 (approx. 7.5 per qtr)	+/-3	13.35	-5.85

It should be noted that the target is an annual target of 30. 13.75 represents the position at the end of quarter one. This is an accumulative figure over the year.

We will continue to monitor returns with appropriate staff feedback, training and management action.

Key Service Measures

4.2.3 Lair Certificate Turnaround

Target	Threshold	Actual	Variance
98%	+/-2%	74%	-24%

Two members of staff out of the compliment of three have been absent. Also, the capacity in the non cemetery Bellshill administration staff has been reduced as two members of staff have left and posts have not been refilled.

Assistance from other non cemetery staff along with overtime working is being used to manage the situation.

4.2.4 Vehicle inspections carried out as scheduled/rescheduled

Target	Threshold	Actual	Variance
95%	+/-3%	88%	-7%

Due to absence within the workshop, vehicle inspections fell behind particularly on Plant. The post of Plant Fitter has been vacant, due to retirement on ill health grounds. However, the post has been advertised and will be appointed in the near future.

4.2.5 Number of days lost through sickness absence as % of total work days available

Target	Threshold	Actual	Variance
5%	+/-1%	6.22%	-1.22%

We will continue to monitor and identify any underlying trends in sickness and take action as appropriate.

4 PLANNING AND DEVELOPMENT

5.1 Indicators Surpassing Target

5.1.1 Number of days lost through sickness absence expressed as a % of the total work days available

Target	Threshold	Actual	Variance
5%	+/- 1%	1.5%	+3.5%

This positive performance reflects effective service monitoring which will continue.

5.2 Indicators Requiring Improvement

Key Service Measures

5.2.1 Percentage of complaints responded to within 20 working days

Target	Threshold	Actual	Variance
100%	- 5%	77%	-23%

We intend to carry out a detailed investigation.

5.2.2 Percentage of written correspondence replied to within 14 days

Target	Threshold	Actual	Variance
100%	+/- 5%	78%	-22%

Two letters required more detailed responses and failed the target. We do not intend to take any further action in respect of this indicator.

5.2.3 Time to issue Building Warrants within 6 days

Target	Threshold	Actual	Variance
90%	+/- 10%	77%	-13%

Increased volume of warrants due to impending change to legislation. Continue to monitor resource distribution.

5.2.4 Time to respond to Completion Certificate requests within 6 days

Target	Threshold	Actual	Variance
80%	+/- 10%	65%	15%

Impact of increased volume of warrants – monitoring will continue.

6 PROTECTIVE SERVICES

6.1 Indicators Surpassing Target

Statutory Performance Indicator

6.1.1 Domestic Noise Complaints – For those requiring formal action, the average time (calendar days) to institute formal action

Target	Threshold	Actual	Variance
10 days	+/- 3 days	0	+10days

Excellent response time – no action required.

6.2 Indicators Requiring Improvement

Statutory Performance Indicator

6.2.1 The Percentage of consumer complaints completed within 14 days

Target	Threshold	Actual	Variance
65%	+/- 10%	51%	- 14%

Currently being investigated and benchmarking with South Lanarkshire Council being undertaken. Report being prepared for the Scrutiny Panel.

Key Service Measures

6.2.2 Percentage of written correspondence replied to within 14 days

Target	Threshold	Actual	Variance
100%	- 5%	75%	- 25%

Some enquiries required more detailed responses resulting in delays. Managers have been reminded of the need to send holding responses where delays are anticipated.

6.2.3 Number of invoices paid within 30 calendar days of receipt as a % of all invoices paid through POP

Target	Threshold	Actual	Variance
86.4%	- 10%	71.45%	- 14.95%

Issues with POP system are being investigated and managers have been reminded of the need for timeous processing of invoices.

7. ROADS AND TRANSPORTATION

7.1 Indicators Requiring Improvement

Statutory Performance Indicator

7.1.1 Percentage of Traffic Lights repairs completed within 48 hours

Target	Threshold	Actual	Variance
94%	+2%/-5%	79%	- 15%

Over the last few years a successful programme has been implemented to upgrade junction and crossing signals to LED units instead of lamps. This has resulted in 73% of the 161 signal sets are now converted and is the main reason for the failure to meet the target. However, the average quarterly reported faults has fallen from 613 in 2003 to 220 in 2006 and so far this year is running at 113. At the same time, the number of failures per quarter has dropped from 44 to 18 however, if the failure rate for the Performance Indicator for 2003, $100 \times 44 / 613 = 7\%$ to that for the current year, $100 \times 18 / 113 = 16\%$ it can be seen that although faults are down by 82% and failures are down by 60% the Performance Indicator does not reflect this.

Administration procedures with contractors have been tightened and Service Level Agreements which will tighten response times are currently being worked up.

Key Service Measure

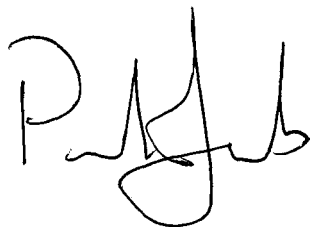
7.1.2 Written correspondence replied to within 14 days

Target	Threshold	Actual	Variance
100%	-5%	64%	36%

High vacancy rate/workload. Recruitment is underway and management measures have been put in place. Performance is improving.

8 RECOMMENDATION

- 8.1 It is recommended that members note the content of this report and the current position of the indicators outlined above.



Paul Jukes
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Local Government Access to Information Act: on this report please contact Jean Douglas, Policy and Development Manager (Tel: 0141 304 1816).