

To: ENVIRONMENTAL SERVICES COMMITTEE	Subject: QUARTERLY PERFORMANCE MANAGEMENT EXCEPTIONS REPORT APRIL 2008 to MARCH 2009	
From: EXECUTIVE DIRECTOR OF ENVIRONMENTAL SERVICES		
Date: 19 th August 2009	Ref: PJ/JMD	

1 PURPOSE OF THE REPORT

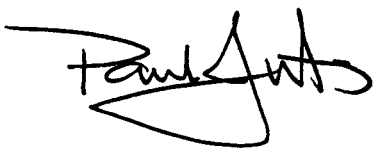
- 1.1 The purpose of this report is to inform members of service performance within 2008-09 which falls outwith agreed thresholds. The report will provide information relating to performance issues and advise on planned action to bring performance back within acceptable thresholds.

2 BACKGROUND

- 2.1 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.
- 2.2 Services are required to report to members when actual performance falls into one of two key areas:
- 2.2.1 Indicators not meeting the target set and performance is below the acceptable threshold.
- 2.2.2 Indicators surpassing the target set and performance is above the acceptable thresholds.

3 RECOMMENDATION

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



Paul Jukes
EXECUTIVE DIRECTOR, ENVIRONMENTAL SERVICES

For further information regarding this report please contact Jack Daly, Business Intelligence Manager on 0141 304 1920

1 FACILITY SUPPORT SERVICES

1.1 Indicators Requiring Improvement

Key Service Measure

1.1.1 Number of Days Lost through sickness absence expressed as a % of the total work days available

Target	Threshold	Actual	Variance
5.8%	+/-0.5%	6.46%	+0.66%

Absence figures increased in the third quarter because of short-term absence relating to respiratory and viral infections.

This is a seasonal trend and consideration is being given to offering immunisation to key front line staff groups for future years. Discussion will be required to take this forward and reach an agreement but this should provide a positive effect on absence levels relating to short term respiratory and viral infections.

2 LAND SERVICES

2.1 Indicators Surpassing Target

Statutory Performance Indicator

2.1.1 Number of complaints per 1000 households

Target	Threshold	Actual	Variance
60	+/-6	46.1	-13.9

Positive performance reflects effective service monitoring which will continue

2.1.2 Percentage of recycled or municipal waste collected by the council

Target	Threshold	Actual	Variance
32%	+/-3%	39%	+7%

Recycling rate has increased due to introduction of additional recycling schemes and increased landfill diversion of materials.

2.2 Indicators Requiring Improvement

Statutory Performance Indicator

2.2.1 Cost of Refuse Disposal

Target	Threshold	Actual	Variance
£78	+/-£1.80	£89.55	+£11.55

Increases due to general increases in costs related to disposal operations, e.g. additional repairs to Auchinlea, increase in LF tax and revaluation of assets

2.3 Indicators Surpassing Target

Key Service Measures

2.3.1 Percentage of landscape services operating met from fee

Target	Threshold	Actual	Variance
68%	+/- 10	100%	+ 32%

Positive performance reflects effective service monitoring which will continue.

3 PROTECTIVE SERVICES

3.1 Indicators Surpassing Target

Key Service Measure

3.1.1 Invoices paid within 30 calendar days of receipt (%)

Target	Threshold	Actual	Variance
82.6%	+/- 5	88.02%	+ 5.42%

Positive performance reflects effective service monitoring which will continue

3.2 Indicators Requiring Improvement

Statutory Performance Indicator

3.2.1 Non- domestic Noise Complaints – Average time to institute formal action (days)

Target	Threshold	Actual	Variance
10 days	+/- 3 days	22.5 days	+ 12.5 days

The intermittent nature of one noise complaint involved the period between receipt of the complaint and the service of Notice confirming nuisance being established, took much longer than anticipated

Key Service Measure

3.2.2 Home Safety: Overall Customer Satisfaction rating (%)

Target	Threshold	Actual	Variance
95%	+5 / -10	67%	-28%

Adverse comments received from service users relate to delays to install equipment such as safety gates and the unavailability of other items such as fire guards and cooker guards. These are provided through the Safer Homes Scheme and discussions have now taken place with the organisers to ensure that Home Safety staff are fully aware of changes to procedures and the availability of services to be provided to residents in North Lanarkshire.

3.2.3 Days lost through sickness absence (%)

Target	Threshold	Actual	Variance
5%	+/-1%	6.75%	+1.75%

Working with the Council's new occupational health provider to reduce sickness absence levels, however recent figures in quarter 4 show that there has been a marked improvement in performance over quarters 1 to 3.