

To: ENVIRONMENTAL SERVICES COMMITTEE		Subject: PERFORMANCE MANAGEMENT EXCEPTIONS REPORT QUARTER ONE - APRIL 2009 – JUNE 2009
From: EXECUTIVE DIRECTOR OF ENVIRONMENTAL SERVICES		
Date: 19 <sup>th</sup> 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 2009-10 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:

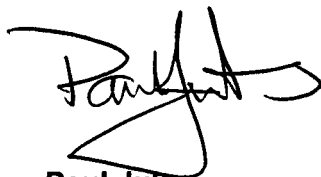
2.2.1 Indicators not meeting the target set and performance is below the acceptable threshold.

2.2.2 Indicators surpassing the target set and performance is above the acceptable thresholds.

2.3 Information relating to invoice processing will be available at the second quarter report stage.

**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 LAND SERVICES

### 1.1 Indicators Requiring Improvement

#### Statutory Performance Indicator

##### 1.1.1 Net Cost of Refuse collection per premise

Target	Threshold	Actual	Variance
£50	+/-£1.50	£60.06	+£10.06

Reallocation of overheads and costs following restructure. Full allocation of overheads and costs yet to be fully disaggregated between sections, when this process is complete the indicator should improve towards target

##### 1.1.2 The Cleanliness of index of streets and other relevant land

Target	Threshold	Actual	Variance
77	+/- 4	71.2	- 5.8

Further intervention by Keep Scotland Beautiful reviewed the monitoring further by applying a stricter criteria in respect of small pieces of litter. Section continues to integrate the service into the grounds maintenance function and ongoing monitoring of index will continue

#### Key Service Measures

##### 1.1.3 % of Landscape Services operating expenditure met from fee income

Target	Threshold	Actual	Variance
70%	+/- 10%	40%	- 30%

No internal recharges for fee income have been made since April 1st 2009, shortfall will be made up once the first batch of inter department recharges for Landscape Unit services are made. These will be processed during July.

### 1.2 Indicators Surpassing Target

##### 1.2.1 Days lost through sickness absence (%)

Target	Threshold	Actual	Variance
5.2%	+/-0.2%	4.35%	-0.85%

Positive performance reflects effective monitoring which will continue.

## 2 PROTECTIVE SERVICES

### 2.1 Indicators Surpassing Target

#### Statutory Performance Indicators

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

Target	Threshold	Actual	Variance
10 days	+/- 3 days	1 day	- 9 days

Positive performance reflects effective service monitoring which will continue

##### 2.1.2 Days lost through sickness absence (%)

Target	Threshold	Actual	Variance
5.1%	+/- 0.2%	3.41%	-1.69%

Positive performance reflects effective service monitoring which will continue

## 3 FACILITY SUPPORT SERVICES

#### Key Service Measure

##### 3.1 Food Cost per meal – Primary and Secondary schools

As a result of the volatility of food costs, the targets are being reviewed.