

NORTH LANARKSHIRE COUNCIL

REPORT

To:	ENVIRONMENTAL SERVICES COMMITTEE	Subject: SERVICE PLAN PERFORMANCE REPORT 2010/11
From:	EXECUTIVE DIRECTOR OF ENVIRONMENTAL SERVICES	
Date:	26 JULY 2011	Ref: JD/PJ

1 Purpose

1.1 The purpose of this report is to provide the committee with details of Environmental Service performance for financial year 2010/11. The report outlines performance relating to service planning activity including progress against the themes within the Corporate Plan, Service Priorities, and the indicators contained within the Performance Portfolio.

2 Background

2.1 Services produce a Service Plan on an annual basis which outlines the key strategic and operational improvements linked to the Council's strategic objectives. Services are required to provide Members with a six monthly update, outlining progress against the information identified within the 2010/11 plan. Services are also required to provide Members with a quarterly update, outlining progress against the information identified within the 2010-11 portfolios.

2.2 Services are required to report to members when actual performance falls into one of two key areas:

- Indicators not meeting the target set and performance is below the acceptable threshold
- Indicators surpassing the target set and performance is above the acceptable thresholds

3 Service Plan Progress – 1 April 2010 to 31 March 2011

3.1 Progress against Corporate/Community Plan Themes

Each of the Corporate/Community Plan themes are supported by a Corporate Working Group which is responsible for ensuring the achievement of targets associated with indicators related to the Single Outcome Agreement, and delivering an associated action plan. Each service has identified a set of Key Service Actions which contribute to the achievement of these indicators and actions.

Environmental Services contribute 55 key service actions to the Environment theme, 2 actions to the Health and Wellbeing theme, 20 actions to the Regeneration theme and 2 to Community Safety. Six actions within the Environment theme require improvement. Appendix A provides further detail of the actions requiring improvement and the proposed corrective action.

Corporate/Community Plan Themes: Summary of overall progress (Key Service Actions)

Theme	On Track	Requiring Improvement
Environment	49	6
Health and Wellbeing	2	0
Regeneration	20	0
Community Safety	2	0
TOTAL	73	6

Other Service Priorities

Service priorities are actions which have been identified by the service as being important to improve outcomes to customers but which do not necessarily fit directly into the work of the themed corporate working groups. Environmental Services has 74 actions of which 72 are on track. Appendix B provides further detail of the action(s) requiring improvement and the proposed corrective action.

Service Priorities	On Track	Requiring Improvement
Facility Support Services	8	0
Land Services	24	0
Planning and Development	11	0
Protective Services	20	1
Roads and Transport	9	1
TOTAL	72	2

3.2 Performance Portfolio Indicators

Each Head of Service has performance measures in place which provide them with an indication of how well their service is performing. Environmental Services has 48 quarterly performance indicators: of these 33 are on target, 8 are exceeding and 7 are requiring improvement. Appendix C contains further detail of how well the service is performing against its key performance measures and of the proposed corrective action.

Performance Indicators: Summary of overall progress

	Exceeding Target	On Target	Requiring Improvement
Facility Support Services	3	3	2
Land Services	1	7	4
Planning and Development	2	8	1
Protective Services	0	13	0
Roads and Transport	2	2	0
TOTAL	8	33	7

4 Notable Achievements

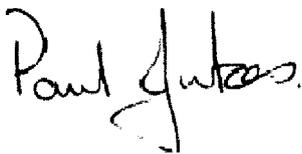
4.1 During 2010/11, there have been several achievements within Environmental Services. These include:

- The Roads, Street Light and Winter Service term contract was awarded to Amey Public Services LLP (APS) on the 14 December 2010 after completion of a competitive tendering process. APS will deliver the road operation service in partnership with the Council over the next 10 years with a potential 3 year extension based on performance. The procurement process has already delivered a significant reduction in annual costs, £700k per annum when compared with the previous term contract, which will assist the Council's savings programme. The contract also delivers a guaranteed Best Value Efficiency Saving while the Partnership is based on profit sharing protocol to incentivise both parties to generate efficiencies and grow the business. Performance will be determined through Service Reviews identifying progress with regard to delivery of operational improvement issues and wider social inclusion outcomes in line with the Council's Corporate Plan.
- Significant road injury-accidents reductions were achieved. Two people were killed on North Lanarkshire roads in 2010, which is the lowest figure recorded since North Lanarkshire Council's inception in 1996. This represents a decrease of 80% from the previous year. Further, there was a 22.7% decrease in serious road injury-accidents and a 10% reduction in slight accidents over the same period. The Government previously set 10-year national accident reduction targets, up to 2010. Midway through this period the Council set itself even more stringent accident reduction targets. Even those more stringent targets were surpassed by the Council when it collated its figures in 2010. These reductions were achieved following various initiatives and interventions, including partnership working, widespread road safety education programmes and the implementation of numerous engineering measures at specific sites identified through our Accident Investigation and Prevention (AIP) process.
- Housing Land Survey is completed and this provides critical information about land supply that is used to develop our local and strategic plans for land use.
- Fly tipping – there has been an increase in enforcement activity, joint initiatives with SEPA now undertaken and a data sharing protocol with Strathclyde Police in place. This partnership working aids the monitoring and reduction in fly tipping
- Quality of Dumbreck Nature Reserve has improved through implementation of the reserve management plan.
- The 'Breakfast Club' Service was recognised this year by ContinYou, one of the UK's leading community learning organisations, as the best Local Authority service in Britain. The Breakfast Service was also successful in winning the Health and Wellbeing category at the recent corporate awards. In addition, the service won the CoSLA award in the special category 'Delivering Excellence'.
- The Catering Service in Stepps Primary School was also recognised as having achieved the 'Eat Safe Award' from the Scottish Food Standards Agency.
- Key phases of our programme of works to improve the physical environment of our town centres got underway in the early part of this year. Two of these projects were considered for awards from both the Civic Trust and the Scottish Government.
- North Lanarkshire has again been successful in the Beautiful Scotland campaign, winning 16 medals in the main competition, 9 of these being silver, 3 discretionary awards and 25, Its Your Neighbourhood awards, with 2 of these being outstanding and 14 thriving. This has been achieved in conjunction with the efforts and commitment of our communities.

- Year end recycling rate of 43% exceeded (final audit and publication by SEPA scheduled September 2011).
- Improvement of SEPA Environmental performance assessment level, from Poor to Excellent, for Auchinlea Landfill and Household Waste Recycling Site as part of regular PPC monitoring
- Biomass wood fuel processing facility construction commenced (to be completed in 2011). This facility will use wood from Council trees and convert it into wood chip for use in Council and North Lanarkshire Leisure boilers.
- Installed 10,000 new lanterns to provide a whiter light with improved colour spectrum, and reduced energy.
- Continuation of pool car pilot within Environmental Services.
- External funding was secured that enabled the upgrade and replacement of 83 bus shelters, as well the installation of 7 new shelter provisions this financial year.
- A 640 metre long cyclepath was completed from Craighalbert to Craigmarloch, Cumbernauld. The completion of this cycle and walkway provides a great recreational area for locals and visitors to enjoy, plus 900 primary pupils have a new route to school. In addition, the new DDA-compliant route now allows children from the Scottish Spina Bifida HQ and from the Craighalbert Centre to travel down to the local amenities and access the wider area generally.
- In total, 1900 metres of new or upgraded cyclepaths/ footpaths were completed during the financial year, which in part was due to the success in securing a number of external funding awards
- During 2010-11 Customer Service Excellence was retained by Building Control, Cemeteries, Countryside & Landscape Services, School Dining Service and Waste Management.
- Environmental Services retained all its certified scopes for BS EN ISO 9001 : 2008, BS EN ISO 14001 : 2004 and BS OHSAS 18001 : 2007, in particular the Protective Services division merged its certificates to achieve an Integrated management standards certification. Environmental Services now holds a total of 14 ISO/OHSAS certifications.

5 Recommendations

5.1 It is recommended that members note the contents of this report.



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Local Government Access to Information Act: For further information regarding this report please contact Jack Daly, Business Intelligence Manager on 01236 632426

Appendix A – Corporate/Community Plan Themes: Actions Requiring Improvement

Theme	Service	Action	Update / Corrective Action
Environment	Land Services	Design and construction of 4 new community recycling centres	Construction works slightly behind schedule due to weather and unforeseen ground conditions at start of construction programme. Completion now scheduled for first quarter 2011/12 within budget.
Environment	Protective Services	Introduce Litter Control Area covering industrial estate within North Lanarkshire	Committee Report now submitted for declaration of Litter Control Area for Harthill Service Station. However, due to change in quarterly committee cycle, full declaration of Area will not be possible until full Council meeting on 30 May 2011. In addition legal opinion now being sought on whether it is legally competent to issue a Litter Abatement Notice on the Scottish Government as owners of the roadway and surrounding land.
Environment	Protective Services	To issue 120 Fixed Penalty Notices for Dog Fouling offences.	Target for year: 120 Actual for year: 101, target not met but all indications would suggest that levels of dog fouling are now decreasing and as a consequence the number of notices issued will also decrease. The most recent customer consultation undertaken by Environmental Health indicated that 50% of respondents thought that there had been either a significant or some reduction in the levels of dog fouling; 41% thought it had stayed the same; only 9% thought that it had got worse.
Environment	Roads and Transportation Services	Provide cycle racks in schools	An order was placed to have an additional 125 cycle racks installed. These were supposed to be installed during March, however the company couldn't supply and deliver until May
Environment	Planning and Development	Fourth batch of Supplementary Guidance to be finalised and produced	Due to Scottish Government timetable for revised Permitted Development order Batch 4 to be re-programmed for 2011- 12
Environment	Planning and Development	Review design strategy in preparation for new Local Development Plan	Not yet started. Recommend revise to 2011-12

Appendix B – Service Priorities Requiring Improvement

Service	Service Priority	Update / Corrective Action
Protective Services	Customer Service Excellence	Corporate decision taken to drop CSE accreditation unless essential for business reasons. Not continuing with accreditation. Staff survey complete, report written of findings and an audit has been carried out re forms of transport serving council offices.
Roads and Transportation Services	Complete Travel Plan for Fleming House	Consultant now working on a Strategic Plan to progress Travel Plan.

Appendix C – Performance Indicators: Exceptions

Reason	Service	Type	Indicator	Actual	Target	Ideal Direction	Update/Corrective Action
x	Facility Support Services	KSM	Invoices - % paid within 30 calendar days of receipt	90.78%	96.58	↑	Procedures now revised and monthly result back on track
x	Facility Support Services		Complaints, all categories - number per status and % responded to within 14 days	85%	100%	↑	Year to date figure 85%. Total 40 complaints, 34 replied to within 14 days. Managers have been reminded of the need to respond timeously, indicator will be regularly monitored to ensure compliance
x	Land Services	KSM	Invoices - % paid within 30 calendar days of receipt	77%	81%	↑	Target narrowly missed, managers have been reminded of the target timescales for processing invoices
x	Land Services	KSM	Lair certificates - % turned round within 4 weeks	90%	98%	↑	Severe weather disrupted entire service
x	Land Services	KSM	Landscape services operating expenditure - % met from fee income	55%	100%	↑	This indicator has not achieved its target, as there has been less requirement for landscape design input in projects implemented by the Council over the year
x	Land Services		Complaints, all categories - number per status and % responded to within 14 days	86%	100%	↑	Year to date figure 86%. Total 125 complaints, 107 replied to within 14 days. Managers have been reminded of the need to respond timeously, indicator will be regularly monitored to ensure compliance

Reason	Service	Type	Indicator	Actual	Target	Ideal Direction	Update/Corrective Action
x	Planning and Development		Complaints, all categories - number per status and % responded to within 14 days	82%	100%	↑	Year to date figure 82%. Total 22 complaints, 18 replied to within 14 days. Managers have been reminded of the need to respond timeously, indicator will be regularly monitored to ensure compliance
✓	Facility Support Services	KSM	Catering, education school meals - % customer satisfaction levels	98%	95%	↑	This reflects the customers views on the excellent service provided
✓	Facility Support Services	KSM	Janitorial, education - % customer satisfaction levels	98%	95%	↑	This reflects the customers views on the excellent service provided.
✓	Facility Support Services	KSM	School meal uptake - total	39%	36%	↑	Continued improved uptake within primary and secondary schools. This has been driven by a significant rise in pupils attending for a free meal.
✓	Land Services	SPI	Refuse collection - £ net cost of collection	£44.24	£55	↓	Figure calculated on P12 accounts and projected to year end. Figure will be recalculated when final accounts with all corporate and departmental apportioned expenses are available.
✓	Planning and Development	KSM	Building warrants - % requests responded to within 20 days, high risk	95%	85%	↑	Higher than expected level of efficiency realised from restructuring of operational team
✓	Planning and Development	SPI	Planning applications, non householder - % dealt with within 2 months	63%	57%	↑	Effective monitoring and management of workloads has helped staff exceed targets
✓	Roads and Transportation Services	KSM	Failed telephone calls reported via Northline - % failure to deliver a service	0.19	1.5	↓	Service delivery is rigorously monitored and this has led to improved performance.
✓	Roads and Transportation Services	KSM	Traffic signal faults - number reported	460	600	↓	The number of reported faults is reducing as we have been investing in improved equipment.

Key	<u>Reason</u>	✓	Performance has exceeded expectations	<u>Ideal Direction</u>	↑	A higher figure is better
		x	Performance is below target		↓	A lower figure is better