

**NORTH LANARKSHIRE COUNCIL
REPORT**

To: ENVIRONMENTAL SERVICES COMMITTEE	Subject: PERFORMANCE PORTFOLIO REPORT 1st QUARTER 2012/13	
From: EXECUTIVE DIRECTOR OF ENVIRONMENTAL SERVICES		
Date: 30 OCTOBER 2012	Ref: PJ/SG	

1 Purpose

1.1 The purpose of this report is to provide the committee with details of performance for the first quarter of the financial year 2012/13. The report outlines performance relating to indicators contained within the Performance Portfolio.

2 Background

2.1 Each service manages its performance through a performance portfolio which includes targets and thresholds for each indicator being measured. Services are required to provide Members with a quarterly update, outlining progress against the information identified within the 2012-13 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 Performance Portfolio Progress – 1 April 2012 to 30 June 2012

3.1 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 49 performance indicators; of these 30 are on target, 10 are exceeding and 9 are requiring improvement. Appendix A contains further detail of how well the service is performing against their key performance measures and of the proposed corrective action.

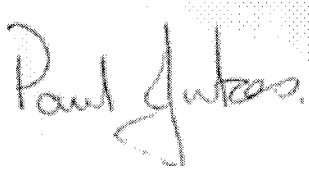
3.2 Audit Scotland guidance changed after the service planning process was complete. A new indicator was introduced. 'The average time (days) to deal with local planning applications determined during the year'. This indicator supersedes 'the percentage of householder and non householder applications dealt with within 2 months'. The new indicator calculates the average time (days) for local developments. (Local developments include householder and non-householder applications which are out with major development applications).

Performance Indicators: Summary of overall progress

	Exceeding Target	On Track	Require Improvement
Facility Support Services	1	4	2
Land Services	0	7	4
Planning and Development	4	4	0
Protective Services	1	9	1
Regeneration and Infrastructure	3	2	2
Roads and Transportation Services	1	4	0
Total	10	30	9

4 Recommendation

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



PAUL JUKES
EXECUTIVE DIRECTOR, ENVIRONMENTAL SERVICES

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

Appendix A – Performance Indicators: Exceptions

Reason	Service	Type	Indicator	Actual	Target	Ideal Direction	Update/Corrective Action
✘	Facility Support Services	KSM	School meal uptake - total	35.38%	37%	↑	Uptake at 35.38% is similar to Qtr 1 last year and the year end target was achieved. Uptake pattern phasing across each quarter of the year will be reviewed due to the experience of the last 2 years. Uptake has been affected by a disruptive holiday pattern in May/June and the exam timetable.
✘	Facility Support Services	KSM	Food cost per meal - secondary schools	£0.99	£0.94	↓	Food costs have been affected by a disruptive holiday pattern in May/June and the exam timetable lowering uptake. The service will continue to assess the costs and demands of the service to bring food costs back to target.
✘	Land Services	KSM	Complaints, all categories - number per status and % responded to within 14 days	83.33%	100%	↑	2 complaints involved more time than expected to finalise responses
✘	Land Services	KSM	Lair certificates - % turned round within 4 weeks	85.91%	90%	↑	Other members of staff within the admin team at Bellshill are currently working to achieve the target figure of 90%
✘	Land Services	SPI	Cleanliness index achieved after inspection of sample of streets and other relevant land	68.5	75	↑	To improve the outcome we will carry out a comprehensive review of Street Cleaning operation - this will include route planning to further maximise usage of street cleaning vehicles and manpower. Replacement programme for medium street sweeping vehicles - new medium street cleaning vehicles will be delivered Aug -Sept to replace existing vehicles. These new vehicles will reduce breakdown time and increase productive time to increase service standards.
✘	Land Services	SPI	Refuse collection complaints - number per 1,000 households	12.38	11.25	↓	Supervisors will raise this issue at crew briefing sessions and continue to monitor the routes to ensure that all bins presented are emptied.

Reason	Service	Type	Indicator	Actual	Target	Ideal Direction	Update/Corrective Action
x	Protective Services	KSM	To serve fixed penalty notices for dog fouling offences	6	60 (15 per qtr)	↑	Fixed Penalty Patrols remain high, reducing penalty notices issues
x	Regeneration and Infrastructure	KSM	Businesses, new - number supported by NLC	127	147.5	↑	This target measures the number of new business start-ups supported through the Business Gateway contract and Council Business Support programmes since 1 April 2012. Given the anticipated seasonal trends in business start-ups, the majority of outcomes are typically achieved in the last half of the year. The figures are being closely monitored and discussed with Business Gateway contractor. Marketing and awareness raising continues at both local and national levels and we expect the target to be achieved by the end of the year.
x	Regeneration and Infrastructure	KSM	Commercial properties - % occupied	88.63%	93%	↑	The addition of 24 new vacant units at Netherton Industrial Estate, and high surrender rates of units due the effects of the double dip recession has impacted on this quarters occupancy levels. Despite this Commercial Property are continuing to be highly effective in letting units and expect occupancy to remain close to the 90% level for the foreseeable future, which is exceptional performance in this climate
✓	Facility Support Services	KSM	Catering, education school meals - % customer satisfaction levels	98.53%	95%	↑	This reflects the customers views on the excellent service provided
✓	Planning and Development	KSM	Building warrants - release of building warrants within 6 days	99.7%	80%	↑	Improvement due to new processes taking effect, more settled staff structure and targeting/monitoring performance has overturned previous results
✓	Planning and Development	KSM	Building warrants - % requests responded to within 10 days, low risk	100%	95%	↑	Improvement due to new processes taking effect, more settled staff structure and targeting/monitoring performance has overturned previous poor results

Reason	Service	Type	Indicator	Actual	Target	Ideal Direction	Update/Corrective Action
✓	Planning and Development	KSM	Building warrants - % requests responded to within 20 days, high risk	100%	95%	↑	Improvement due to new processes taking effect, more settled staff structure and targeting/monitoring performance has overturned previous poor results
✓	Planning and Development	KSM	Planning applications, percentage of major applications dealt with within 4 months	75%	65%	↑	The relative small number of application skews the percentage
✓	Regeneration and Infrastructure	KSM	Businesses, existing - number supported by NLC	196	170	↑	This target measures the number of existing businesses being supported through the Business Gateway contract and Council Business Support programmes since 1 April 2012. We are continuing to see a high number of existing businesses seeking support due to the current economic climate and expect this trend to continue. In addition, the Council has re-launched its business support programmes which has also positively effected the figures
✓	Regeneration and Infrastructure	KSM	Employment - number of people supported into employment by NLC	366	275	↑	This target measures the number of unemployed people that the Service has supported into work since 1st April 2012. The new Youth Investment Programme involves the Service sourcing vacancies in local companies that unemployed residents can apply for. In the first quarter alone, over 300 job vacancies were sourced. There is normally a time lag of up to three or four weeks before individuals successfully apply for and achieve employment at one of these vacancies. Therefore, while performance over the first quarter is slightly below target, the level of vacancies being sourced suggests that, by the time of the second quarter, the Service will be on back on track to achieve its profiled target.

Reason	Service	Type	Indicator	Actual	Target	Ideal Direction	Update/Corrective Action
✓	Regeneration and Infrastructure	KSM	Training, guidance and advice - number of people supported by NLC	2040	1250	↑	This target measures the number of unemployed people that the Service has supported through training, guidance and advice since 1st April 2012. Performance against this measure in the first quarter is expected to be slightly higher than profile as the Service has a continuing caseload to support from the previous year as well as having to support new registrations. In the first quarter of the year, 533 new customers registered for support, while 217 re-registered with the Service after receiving support in previous years. This means that there were around 1,300 clients carrying over from the previous year. The new Youth Investment Programme that was launched in February will also have impacted on the numbers supported. There have been over 1,000 people signing up to the North Lanarkshire's Recruitment Portal and this increased level of interest has also resulted in the number of people being supported being higher than expected.
✓	Protective Services	KSM	Food safety - number of food premises where food safety has generally improved	20	10	↑	Figures reflect a continuing positive trend in risk ratings of food premises
✓	Roads and Transportation Services	KSM	Failed telephone calls reported via Northline - % failure to deliver a service	0	1.5	↓	Service delivery is rigorously monitored and this has led to improved performance.

Key	Reason	✓	Performance has exceeded expectations	Ideal Direction	↑	A higher figure is better
		✗	Performance is below target/outwith threshold		↓	A lower figure is better