

## NORTH LANARKSHIRE COUNCIL

### REPORT

<b>To:</b> ENVIRONMENTAL SERVICES COMMITTEE	<b>Subject:</b> PERFORMANCE PORTFOLIO REPORT 1st QUARTER 2014/15
<b>From:</b> EXECUTIVE DIRECTOR OF REGENERATION & ENVIRONMENTAL SERVICES	
<b>Date:</b> 28 <sup>th</sup> October 2014	<b>Ref:</b> 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 2014/15. The report outlines performance relating to indicators contained within the Service Plan.

#### 2 Background

- 2.1 Each service manages its performance through a range of indicators. Targets and thresholds have been set for indicators being measured. Services are required to provide Members with a quarterly update, outlining progress against the information
- 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
- 2.3 At the review meeting of the Regeneration & Environmental Services 2014-15 Service Plan and to allow focus on business it was agreed that three corporate indicators (% of invoices paid within 30 calendar days, % of Elected Members enquiries responded to within 5 working days, and MP/MSP/MEP enquiries responded within 10 working days) would be reported on at a Regeneration & Environmental Services level. Management will continue to review this information quarterly on a divisional basis.
- 2.4 Due to significant changes on service delivery within Waste Management meant that the service moved from disposing residual waste at their own outlet to sub contracting residual waste externally has had an impact on waste disposal and collection indicators. As a result of this the waste disposal and collection targets were revised and agreed at Corporate Management Team 26<sup>th</sup> August 14.

Indicator	Previous Target	Revised Target
Refuse Collection - £net cost of collection	£155	£89
Refuse Disposal - £net cost of disposal	£65	£84

- 2.5 2 indicators not suitable for reporting at this time are 'Landscape Services operating expenditure - % met from fee income' this indicator can no longer be measured , the service restructure has moved responsibility from Environment & Estates to Roads & Transportation, work is currently underway to develop a new indicator. Due to technicalities within the system information is unavailable for the indicator 'Refuse collection complaints the number per 1,000 households', this is currently being worked on and figures will be available quarter 2.

### 3 Performance Indicator Progress – 1 April 2014 to 30 June 2014

Each Head of Service has performance indicators in place which provide them with an indication of how well their service is performing. Regeneration and Environmental Services (RES) has 31 performance indicators and 3 corporate indicators. Table 1 contains a summary of these indicators at a divisional level and table 2 details a summary of indicators to be reported to delegated committees.

Further details of how well the service is performing against their key performance indicators and proposed corrective actions are provided on appendices A, B & C.

#### **Performance Indicators – Summary of overall Regeneration & Environmental progress**

	Exceeding Target	On Track	Require Improvement
Environment & Estates	1	6	0
Facility Support Services	1	5	0
Planning & Regeneration	3	5	1
Protective Services	0	6	1
Roads & Transportation	0	0	2
RES Corporate Indicators	0	3	0
<b>Total</b>	<b>5</b>	<b>25</b>	<b>4</b>

Table 1

#### **Performance Indicators – Delegated Reporting Committees**

	Exceeding Target	On Track	Require Improvement
Environmental Services Committee (Appendix A)	2	20	1
Planning & Transportation Committee (Appendix B)	1	4	3
Regeneration & Infrastructure subcommittee (Appendix C)	2	1	0
<b>Total</b>	<b>5</b>	<b>25</b>	<b>4</b>

Table 2

**4 Recommendation**

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

A handwritten signature in black ink that reads "Paul Jukes." The signature is written in a cursive style with a period at the end.

**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 - ENVIRONMENTAL SERVICES COMMITTEE****Performance Indicators - Exceeding Target**

<b>Service</b>	<b>Indicator</b>	<b>Actual</b>	<b>Target</b>	<b>Ideal Direction</b>	<b>Update/Corrective Action</b>
Facility Support Services	Building cleaning, education - % customer satisfaction levels	100%	90%	↑	This reflects the customers views on the excellent service provided.
Environment & Estates	Country parks operating expenditure - % met from fee income	32%	27%	↑	Seasonality factors impact on the % during the year

**Performance Indicators - Requiring Improvement**

<b>Service</b>	<b>Indicator</b>	<b>Actual</b>	<b>Target</b>	<b>Ideal Direction</b>	<b>Update/Corrective Action</b>
Protective Services	Fixed penalty notices - number served for dog fouling offences	12	17	↑	Roadshow events carried out during first quarter. Dog fouling patrols established more people picking up dog litter than not.

**APPENDIX B - PLANNING & TRANSPORTATION COMMITTEE**

**Performance Indicators - Exceeding Target**

Service	Indicator	Actual	Target	Ideal Direction	Update/Corrective/Action
Planning and Regeneration	Major planning developments - average time (weeks) to deal with applications	32 weeks	45 weeks	↓	The Major Developments Team continues to improve its performance, but the low number of applications determined during the period will have had a bearing on the very good statistic

**Performance Indicators - Requiring Improvement**

Service	Indicator	Actual	Target	Ideal Direction	Update/Corrective/Action
Planning and Regeneration	Building Standards First reports - % issued within 20 days	87.9%	100%	↑	IT difficulties have resulted in a dip in performance. To assist in bringing performance back on track we have accelerated the planned PC upgrade programme and improvements in RAM capacity. In addition, patches being applied to main systems including data management'
Roads & Transportation	Street lights - % repairs completed within 7 days	87.9%	98.0%	↑	The Contractor has implemented a new electronic system that programmes and schedules work streams. Early teething problems with this system may have contributed to the reduction in performance noted.
Roads & Transportation	Street lamps - average time to restore lamps to working order	3.6	2.0	↓	The Contractor has implemented a new electronic system that programmes and schedules work streams. Early teething problems with this system may have contributed to the reduction in performance noted.

**Performance Indicators - Exceeding Target**

<b>Service</b>	<b>Indicator</b>	<b>Actual</b>	<b>Target</b>	<b>Ideal Direction</b>	<b>Update/Corrective Action</b>
Planning and Regeneration	Businesses, existing - number supported by NLC	385	250	↑	Target exceeded for first quarter due to increased marketing and engagement with Business Gateway, Employer Engagement, Town Centre Activities and Business Services. Service has been more proactive with engagement and this has lead to better engagement with existing businesses.
Planning and Regeneration	Employment support - number of individuals supported into employment by NLC	464	416	↑	Scottish Apprenticeship Week was held during the quarter. Visits to secondary schools promoting the YIP/NLW service to school leavers were held during the quarter.

<b>Key</b>	<b>Ideal Direction</b>	↑	A higher figure is better	↓	A lower figure is better
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