

NORTH LANARKSHIRE COUNCIL
REPORT

To: ENVIRONMENTAL SERVICES	Subject: SERVICE PLAN PERFORMANCE REPORT - APRIL 2014 SEPTEMBER 2014
From: EXECUTIVE DIRECTOR OF REGENERATION AND ENVIRONMENTAL SERVICES	
Date: 27 January 2015	Ref: PJ/SG

1. Purpose

- 1.1 The purpose of this report is to provide the committee with details of Regeneration and Environmental Services performance for the first six months of 2014/15. The report outlines performance relating to service planning activity including progress against the themes within the Corporate / Community Plan, and the indicators and actions aligned with the Service and People First key aims.

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 Elected Members with a six monthly update, outlining progress against the performance indicators and targets identified within the 2014/15 plan.
- 2.2 Services are required to report to Members when actual performance falls into one of two key areas:
- Indicators do not meet the target set and performance is below acceptable thresholds.
 - Indicators surpass the target set and performance is above the acceptable thresholds.

This report also includes information on notable achievements during the year.

3. Service plan progress - April 2014 to September 2014

3.1 Progress against Corporate/Community Plan Themes

Each of the Corporate/Community Plan themes are supported by a Corporate Partnership Group which are 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.

Regeneration and Environmental Services has **96** actions related to the corporate themes. **93** are on track and **3** require improvement. A summary of the indicators are detailed in table 1 below.

- 3.2 Facility Support Services reviewed targets of key measures and are proposing to increase Building cleaning, Education - % customer satisfaction levels from 90% to 92%.

Corporate/Community Plan Themes: Summary of Overall Progress (Key Service Actions)			
Theme	Total Actions	On Track	Requiring Improvement
Regeneration	73	70	3
Lifelong Learning	5	5	0
Community Safety	15	15	0
Developing the Organisation	3	3	0
TOTAL	96	93	3

Table 1

3.3 Service and People First Indicators

Each Head of Service has identified a set of indicators which contribute to the four key aims of Service and People First; more customer focus, greater efficiency, workforce development and improved performance. Regeneration and Environmental Services has **33** performance indicators; of these **21** are on target, **4** are exceeding and **8** are requiring improvement. A summary of the indicators is detailed in table 2. Appendix A contains further detail of how well the service is performing against their key performance measures and of the proposed corrective action.

Service and People First Indicators: Summary of Overall Progress			
Division	Exceeding Target	On Track	Requiring Improvement
Environment & Estates	2	5	1
Facility Support Services	0	7	0
Planning and Regeneration	2	5	2
Protective Services	0	4	3
Roads and Transport	0	0	2
TOTAL	4	21	8

Table 2

3.4 Service and People First Actions

Each service has identified a set of actions which contribute to the four key aims of Service and People First; more customer focus, greater efficiency, workforce development and improved performance. In total Regeneration and Environmental Services have **121** actions, of which **119** are on track, **2** require improvement, a summary of the actions are detailed in table 3. Appendix C provides further detail of the actions requiring improvement and the proposed corrective action.

Service and People First: Actions Summary of Overall Progress		
Division	On Track	Requiring Improvement
Environment & Estates	34	1
Facility Support Services	19	0
Planning and Regeneration	27	1
Protective Services	19	0
Roads and Transport	20	0
TOTAL	119	2

Table 3

4. Table 4 details the service indicators and actions which are reported to individual committees. Appendix A provides details of indicators and actions either exceeding target or requiring improvement reported to the Environmental Services committee. Appendix B relates to the Planning & Transportation Committee and Appendix C relates to the Regeneration & Infrastructure Sub Committee.

Service Indicators & Actions Reporting to Individual Committees			
	Exceeding Target	On Track	Require Improvement
Environmental Services Committee	2	124	5
Planning & Transportation Committee	0	73	8
Regeneration & Infrastructure Sub Committee	2	36	0
Total	4	233	13

Table 4

4. Notable achievements

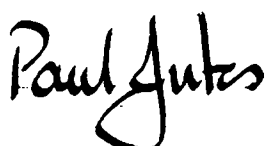
- 4.1 During the first six months of 2014/15, there have been several achievements within Regeneration and Environmental Services. These include:

- Delivered the Commonwealth Games and specifically the Triathlon and Road Time Trials
- Delivered John St, Bellshill car parking and Wishaw Park & Ride
- Supported 649 into work bringing total to 4,570 people into work over the last 3 years, this is currently 10% ahead of the 3 year target of 5,000
- The Employability team have engaged with 177 new businesses
- Supported 310 business starts and 600 existing businesses across Business Gateway, Council business and employability support services.
- Delivered a participatory Budgeting exercise in Craigneuk, working with a local steering group and using a range of methods to identify local improvements resulting in £90,000 being identified to support the delivery of improvements.
- Delivered sessions with key partners to agree the process for implementing the NLP Partnership Agreement and Induction process to further enhance partnership working
- Worked with Voluntary Action North Lanarkshire to develop a process for better involving the third sector in community planning at a local level to mirror the involvement at the North Lanarkshire strategic level.
- A substantial reduction in anti-social behaviour in 'hotspot' areas following the introduction of CCTV and more effective joint working, reducing calls to Police Scotland and Housing and Social Work Services

- Developed a project in conjunction with CLD and Scottish Fire and Rescue Service to address wilful fire raising and wheelie bin thefts across the six localities funded through the Local Development Project
- Development of a mental health campaign DVD and music (linked to the See Me campaign) with partners. The music developed is now being used as part of the National Campaign in Scotland
- Awarded £85k to 12 local organisations to tackle food poverty in North Lanarkshire.
- Approved 3 pilot projects with local community groups to inform the development of the Council's Community Asset Transfer Policy
- Implemented the councils Diet & Nutrition Policy 4 year action plan to committee
- Working towards implementation of P1-3 universal free school meal and purchased additional equipment and recruitment of extra staff
- Reviewed health & safety risk, COSHH, manual handling and created an FSS portfolio which links all risks to an action plan
- Successful roll out various training initiatives within Facility Support Service such as;
 - the Building Cleaning Training Manual including Induction training
 - preparation for roll out of Allergen information to catering managers
 - familiarisation sessions on the Better Eating Better Learning Initiative
 - development of online payments for school meals
 - development of communication Hand book for Head Teachers following consultation with front line staff at Operational planning day in Feb 2014.
 - development of Healthy initiatives – 4 woman's health topics newsletters and 4 men's health topics newsletters through our weekly communication channels
 - Panda milkshake competition which raised £1,500 for charity
- Organised the first North Lanarkshire Apprentices of the Year Awards in August 2014
- The Community Safety Partnership achieved a 'Committed to Excellence' Award for partnership working in Community Safety
- Facility Support Services reached the finalist stage for APSE awards Best Public/Voluntary Partnership Working initiative – Food Hygiene Bingo for lunch clubs, the award was also shortlisted for a Corporate Award in the Lifelong Learning category
- Protective Services (in partnership with Learning and Leisure) received a Corporate Award for their Air Quality Education package
- Building Standards, Cemeteries & School Meal Services retained Customer Service Excellence
- Retained the quality standard ISO 9001:2008 for Building Cleaning Services, Building Standards, Environment & Estates, Protective Services and Roads design.
- Retained ISO 14001, the Environmental Standard for Environment & Estates and Protective Services and retained OHSAS 18001 for Protective Services

5. Recommendations

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



PAUL JUKES

EXECUTIVE DIRECTOR OF REGENERATION AND 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

Service & People First Indicators - Exceeding Target

Service	Indicator	Actual	Target	Ideal Direction	Update/Corrective Action
Environment & Estates	Country parks operating expenditure - % met from income	32.7%	27%	↑	Seasonality factors impact on the % during the year, in addition to the impact of the Commonwealth Games
Environment & Estates	Lair certificates - % turned round within 4 weeks	98.3%	95%	↑	Full staff working on lair certificates has resulted in improved performance

Service & People First Indicators - Requiring Improvement

Service	Indicator	Actual	Target	Ideal Direction	Update/Corrective Action
Environment & Estates	Refuse collection complaints - number per 1,000 households	102	42.5	↓	Following the introduction of a revised working pattern involving collections over a 7 day cycle, rather than the previous 5 day cycle residents would potentially place bins out on the wrong day for collection or contact the council prior to the bin being serviced. Accordingly and in accordance with the Guidance for this indicator where the resident has been advised of the collection day change these reports have been discounted from the reported figures. Notwithstanding this action the levels of contact by residents was higher than anticipated at the start of the service change however figures show a continuing decline on a month by month basis.
Protective Services	Fixed penalty notices - number served for dog fouling offences	15	35	↑	Dog fouling patrols established more people picking up than not. Targeted patrols will continue but lower enforcement action is a consequence of the success of the "Enough is Enough" no fouling campaign.
Protective Services	Pest control visits, high priority - % made within 2 working days	95.5%	98%	↑	Due to the warm weather experienced throughout this year, there has been a 35% increase in the number of service requests received in comparison with the average over the last three years. This in turn has placed a significant additional demand on the Service. It is expected that the target will be reached by the end of March 2015.
Protective Services	Pest control visits, low priority - % made within 5 working days	94.9%	98%	↑	Due to the warm weather experienced throughout this year, there has been a 35% increase in the number of service requests received in comparison with the average over the last three years. This in turn has placed a significant additional demand on the Service. It is expected that the target will be reached by the end of March 2015.

Service & People First Actions Requiring Improvement

Service	Theme	Action	Update/Corrective/Action
Environment & Estates	Customer Focus	Integrate back office system (CONFIRM) to LAGAN to improve customer journey	The project is driven by EGASD held up due to Lagan upgrade

APPENDIX B PLANNING & TRANSPORTATION COMMITTEE

Service & People First Indicators - Requiring Improvement

Service	Indicator	Actual	Target	Ideal Direction	Update/Corrective/Action
Planning & Regeneration	First reports - % issued within 20 days	80.7%	100%	↑	Longstanding IT issues have resulted in a dip in performance. Overall process review is scheduled for November 2014 to simplify and streamline processes.
Planning & Regeneration	Major planning developments - average time (weeks) to deal with applications	58 weeks	45 weeks	↓	The performance of the Major Developments team was significantly affected by a lengthy delay (6 ½ years) in concluding a Section 75 Planning Agreement due mainly to the applicant's difficulties in agreeing radar mitigation with BAA
Roads & Transportation	Street lamps - average time to restore lamps to working order	2.78 days	2 days	↓	The Contractor has implemented a new electronic system that programmes and schedules work streams. Early teething problems with this system has contributed to the reduction in performance noted
Roads & Transportation	Street lights - % repairs completed within 7 day	91.96%	98%	↑	The Contractor has implemented a new electronic system that programmes and schedules work streams. Early teething problems with this system has contributed to the reduction in performance noted

Service & People First Actions Requiring Improvement

Service	Theme	Action	Update/Corrective/Action
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Service	Theme	Action	Update/Corrective/Action
Planning & Regeneration	Workforce Development	Roll out the operational planning day across the Planning & Regeneration service	To be run in January as part of operational plan preparation

Corporate/Community Actions Requiring Improvement

Service	Theme	Action	Update/Corrective/Action
Planning & Regeneration	Regeneration	Develop supplementary guidance for open spaces & play, roads & parking and Housing and designing	Not a priority for other services therefore investigating alternative ways to provide this guidance.
Planning & Regeneration	Regeneration	Undertake and complete first phase construction of units at Westfield Point	Works at Westfield Point put on hold until after the completion of Western Campus and Condor Park.
Roads & Transportation	Regeneration	Management of flood risk through partnership working in compliance with flood risk management act	Estimated to be 10 weeks behind the original programme and is out with the control of the member local authorities. The Clyde and Loch Lomond Joint Committee had previously expressed concerns about delays to the programme which were at one stage up to 12 months behind schedule. There has therefore been some claw back in the delay.

APPENDIX C - REGENERATION & INFRASTRUCTURE SUB-COMMITTEE

Service & People First Indicators - Exceeding Target

Service	Indicator	Actual	Target	Ideal Direction	Update/Corrective/Action
Planning & Regeneration	Businesses, existing - number supported by NLC	597	500	↑	Target exceeded due to increased marketing and engagement with Business Gateway, Employer Engagement, Town Centre Activities and Business Services
Planning & Regeneration	Employment support - number of individuals supported into employment by NLC	995	833	↑	Target surpassed following on from work undertaken in Scottish Apprenticeship week and increased number of vacancies from employers being processed.

Key	Ideal Direction	↑ A higher figure is better	↓ A lower figure is better
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