

NORTH LANARKSHIRE COUNCIL

REPORT

To: ENVIRONMENTAL SERVICES COMMITTEE	Subject: PERFORMANCE PORTFOLIO REPORT - 3rd QUARTER 2014/15	
From: EXECUTIVE DIRECTOR OF REGENERATION & ENVIRONMENTAL SERVICES		
Date: 21 st April 2015	Ref: PJ/SG/KG	

1 Purpose

- 1.1 The purpose of this report is to provide the committee with details of performance for the third 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 Due to significant changes on service delivery within Waste Management the indicator Refuse Collection Complaints the number per 1,000 households requires to be changed to the indicators detailed below to reflect the multiple refuse collection visits NLC now provide.

Indicator	Expected Outcome 2014/15	Target 2015/16
Residual Waste Collection Complaints the number per 1,000 households	3.29	4
Co-Mingled Waste Collection Complaints the number per 1,000 households	1.79	2
Food Waste Collection Complaints the number per 1,000 households	0.63	1
Garden Waste Collection Complaints the number per 1,000 households	3.01	3
Overall Waste Collection Complaints the number per 1,000 households	1.8	2

3 Performance Indicator Progress – 1 October 2014 to 31 December 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. 3 are exceeding target and 6 are requiring improvement. 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	1
Facility Support Services	0	6	0
Planning & Regeneration	1	6	1
Protective Services	1	4	2
Roads & Transportation	0	0	2
RES Corporate Indicators	0	3	0
Total	3	25	6

Table 1

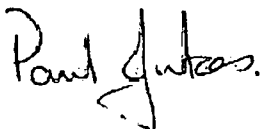
Performance Indicators – Delegated Reporting Committees

	Exceeding Target	On Track	Require Improvement
Environmental Services Committee (Appendix A)	2	19	3
Planning & Transportation Committee (Appendix B)	0	4	3
Regeneration & Infrastructure sub committee (Appendix C)	1	2	0
Total	3	25	6

Table 2

4 Recommendation

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



PAUL JUKES
EXECUTIVE DIRECTOR, ENVIRONMENTAL SERVICES

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APPENDIX A - ENVIRONMENTAL SERVICES COMMITTEE

Performance Indicators - Exceeding Target

Service	Indicator	Actual	Target	Ideal Direction	Update/Corrective/Action
Environment & Estates	Country parks operating expenditure - % met from fee income	30.55%	27%	↑	Seasonality factors impact on the % during the year, in addition to the impact of the Commonwealth Games
Protective Services	Food hygiene standards - number of broadly compliant food premises	2476	2450	↑	Continue of trend showing increase in the number of broadly compliant food premises

Performance Indicators - Requiring Improvement

Service	Indicator	Actual	Target	Ideal Direction	Update/Corrective/Action
Environment and Estates	Refuse collection complaints - number per 1,000 households [r]	141	64	↓	This indicator will not make its target as with 4 different waste collection streams (Residual, Co-mingled, Garden and Food) now operating this multiplies the number of collection interfaces over the one visit this indicator was originally designed to measure. We have requested that this indicator is withdrawn and replaced with measures which will reflect performance in context the multiple refuse collection visits NLC now provides to householders and complaints generated by stream.
Protective Services	Fixed penalty notices - number served for dog fouling offences	23	52.5	↑	Dog fouling patrols establish more people are picking up than are not. Further patrols to be carried out. The reduction of fixed penalty notices served is indicative of the success of the "Enough is Enough" dog fouling campaign.
Protective Services	Pest control visits, high priority - % made within 2 working days	95.6	98%	↑	Review split of service requests currently within high risk and low risk categories to be undertaken depending upon public health risk.

APPENDIX B - PLANNING & TRANSPORTATION COMMITTEE

Performance Indicators - Requiring Improvement

Service	Indicator	Actual	Target	Ideal Direction	Update/Corrective/Action
Planning and Regeneration	First reports - % issued within 20 days	83.75	100%	↑	Revised processes and performance management measures have been introduced following November 2014 process review. Overall performance has shown a positive movement.
Roads & Transportation	Street lamps - average time to restore lamps to working order	2.94	2	↓	The contractors new electronic system that programmes and schedules work streams, continues to have teething problems and this has, in part, contributed to the reduction in performance noted. The Contractor has in addition submitted an Improvement Plan to, amongst other things, restructure internally and procure additional operatives.
Roads & Transportation	Street lights - % repairs completed within 7 days	90.3	98%	↑	The contractors new electronic system that programmes and schedules work streams, continues to have teething problems and this has, in part, contributed to the reduction in performance noted. The Contractor has in addition submitted an Improvement Plan to, amongst other things, restructure internally and procure additional operatives.

APPENDIX C - REGENERATION & INFRASTRUCTURE SUBCOMMITTEE

Performance Indicators - Exceeding Target

Service	Indicator	Actual	Target	Ideal Direction	Update/Corrective/Action
Planning and Regeneration	Employment support - number of individuals supported into employment by NLC	1466	1250	↑	As the labour market in Scotland has recovered so has the labour market in North Lanarkshire. This has resulted in increased opportunities for employability services to support participants into employment.

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