

NORTH LANARKSHIRE COUNCIL

REPORT

To: ENVIRONMENTAL SERVICES COMMITTEE	Subject: PERFORMANCE PORTFOLIO REPORT 3 rd QUARTER 2015/16	
From: ACTING EXECUTIVE DIRECTOR OF REGENERATION & ENVIRONMENTAL SERVICES		
Date: 26 APRIL 2016	Ref: SG/KW	

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 2015/16. 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

3 Performance Indicator Progress – 1 October 2015 to 31 December 2015

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 **36** 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			
Service	Exceeding Target	On Track	Requires Improvement
Environment & Estates	2	10	0
Facility Support Services	1	5	0
Planning & Regeneration	3	4	1
Protective Services	0	5	0
Roads & Transportation	0	0	2
RES Corporate Indicators	0	3	0
Total	6	27	3

Table 1

Performance Indicators – Delegated Reporting Committees			
Service	Exceeding Target	On Track	Requires Improvement
Environmental Services Committee (Appendix A)	3	23	0
Planning & Transportation Committee (Appendix B)	2	3	2
Regeneration & Infrastructure subcommittee (Appendix C)	1	1	1
Total	6	27	3

Table 2

4 Recommendation

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



KENNETH WILSON
ACTING EXECUTIVE DIRECTOR, 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

Performance Indicators - Exceeding Target

Service	Indicator	Actual	Target	Ideal Direction	Update/Corrective/Action
Environment & Estates	Lair certificates - % turned round within 4 weeks	98.1%	95%	→	full complement of staff
Environment & Estates	Refuse collection - £ net cost of collection	£75.89	£86	↓	Gate Fee savings & lower fuel costs have contributed to under spend
Facility Support Services	Food cost per meal - primary schools	£0.71	£0.77	↓	Although this indicator has exceeded its target for the first 6 months of the year. Trends for this indicator show that food costs during the autumn and winter months increase. It is expected that the outcome will be achieved within its threshold

APPENDIX B - PLANNING & TRANSPORTATION COMMITTEE

Performance Indicators - Exceeding Target

Service	Indicator	Actual	Target	Ideal Direction	Update/Corrective/Action
Planning & Regeneration	Local planning developments - average time (weeks) to deal with applications	8.9 days	10 days	↓	Staff recognise the need to focus their attention on timescales, and despite a reduced staffing resource they have been able to achieve timescales within the target range
Planning & Regeneration	Major planning developments - average time (weeks) to deal with applications	23.2 days	30 days	↓	Major developments are dealt with by a team specifically set up to focus on such applications, and while more complex in nature are fewer in number

Performance Indicators - Requiring Improvement

Service	Indicator	Actual	Target	Ideal Direction	Update/Corrective/Action
Roads & Transportation	Street lights - % repairs completed within 7 days	82.1%	95%	↑	Due to manpower levels and adverse weather performance has regressed from previous reporting period. Manpower levels have been addressed and improvements are expected in the forthcoming reporting period.

Service	Indicator	Actual	Target	Ideal Direction	Update/Corrective Action
Roads & Transportation	Street lamps - average time to restore lamps to working order	4.8 days	2.5 days	↑	Due to manpower levels and adverse weather performance has regressed from previous reporting period. Manpower levels have been addressed and improvements are expected in the forthcoming reporting period.

APPENDIX C - REGENERATION & INFRASTRUCTURE SUB COMMITTEE

Performance Indicators - Exceeding Target

Service	Indicator	Actual	Target	Ideal Direction	Update/Corrective Action
Planning & Regeneration	Employment support - number of individuals supported into employment by	855	750	↑	In Q3 the labour market in North Lanarkshire has improved to pre-recession levels with the numbers of 16-24 year olds seeking jobs at a new low. In addition the programme is aiming support at those with multiple barriers to entering the labour market. Therefore the numbers supported into employment are lower this quarter with the programme still ahead of schedule to meet its target of 1000 into work this year.

Performance Indicators – Requiring Improvement

Service	Indicator	Actual	Target	Ideal Direction	Update/Corrective Action
Planning & Regeneration	Businesses, new - number supported by NLC	360	450	↑	Number of Start Ups are lower than target for Qtr 3, with this pattern similar across other local authority business gateway areas. This is due to impact from local / national economic conditions, technical issues and delays at a national enquiry service level. NLC have again raised these matters with the National Unit and this alongside issues with the new CRM2 has had huge impact on the performance overall. The January national Start Up campaign is now underway and the business gateway contractor has also scoped out additional local marketing and we anticipate and improvement in Qtr 4

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