

To: ENVIRONMENTAL SERVICES COMMITTEE		Subject: SERVICE PLAN PERFORMANCE REPORT - APRIL 2015 MARCH 2016
From: HEAD OF REGULATORY SERVICES & WASTE SOLUTIONS		
Date: 16 th August 2016	Ref: AMcP/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 financial year of 2015/16. 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 2015/16 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.

3. SERVICE PLAN PROGRESS - APRIL 2015 TO MARCH 2016

3.1 Progress against Corporate/Community Plan Themes

Each of the Corporate/Community Plan themes is supported by a Corporate Partnership Group which is 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 had **89** actions related to the corporate themes, 88 achieved target and one target was not achieved. A summary of the actions are detailed in Table 1 overleaf.

Corporate/Community Plan Themes: Summary of Overall Progress (Key Service Actions)			
Theme	Total Actions	Target Achieved	Target not achieved
Health & Wellbeing	4	4	0
Regeneration	62	61	1
Lifelong Learning	2	2	0
Community Safety	17	17	0
Developing the Organisation	4	4	0
TOTAL	89	88	1

Table 1

3.2 Key Performance Indicators

Each Head of Service had identified a set of key indicators. Regeneration and Environmental Services had **33** key performance indicators; of these **26** achieved target, **4** exceeded target and **3** did not achieve target. A summary of the indicators is detailed in Table 2.

Key Performance Indicators: Summary of Overall Progress			
Division	Target Achieved	Target Exceeded	Target Not Achieved
Environment & Estates	9	3	0
Facility Support Services	6	0	0
Planning and Regeneration	6	1	1
Protective Services	5	0	0
Roads and Transport	0	0	2
TOTAL	26	4	3

Table 2

3.3 Service and People First Actions

Each Service had identified a set of actions which contributed 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 had **74** actions and all targets were achieved. A summary of the actions are detailed in Table 3.

Service and People First: Actions Summary of Overall Progress		
Division	Target Achieved	Target Not Achieved
Environment & Estates (including support)	37	0
Facility Support Services	4	0
Planning and Regeneration	13	0
Protective Services	10	0
Roads and Transport	10	0
TOTAL	74	0

Table 3

3.4. Table 4 details the service indicators and actions which are reported to individual committees. Appendix A provides details of indicators and actions that have either exceeded or not achieved their target and are reported to the Environmental Services Committee. Appendix B relates to the Planning & Transportation Committee and Appendix C relates to the Regeneration & Infrastructure Sub Committee.

Key Performance Indicators & Actions – Reporting to Individual Committees			
	Target Achieved	Target Exceeded	Target Not Achieved
Environmental Services Committee	110	1	0
Planning & Transportation Committee	42	1	2
Regeneration & Infrastructure Sub Committee	38	0	2
Total	190	2	4

Table 4

4. **NOTABLE ACHIEVEMENTS**

4.1 During 2015/16, there were many achievements within Regeneration and Environmental Services. These include:

4.1.1 Efficiencies

- New PPE contract awarded resulting in £40k per annum saving to the service.
- New janitorial contract awarded projecting a 6.8% saving across NLC – R&ES lead service on procurement
- Fleet and Waste Management have developed several new systems and procurements which address the issues and recommendations of the FAI

4.1.2 Improved Performance

- Successfully migrated to new e-Planning site
- FOI & EIR Requests – Turnaround Performance 96.8% compliant (Improvement from 94.4% in 2014 /15)
- Continue to deliver P1-3 universal free school meals. Uptake of P1-P3 at end of March 2016 was 75% Increase of 3.6% on last year.
- Implemented a process for controlling and monitoring FSS health & safety, which links all risks to an action plan held on the Council's CIRIS system, this is now being looked at as a corporate system
- Successful review of the primary school menu and costings, specifications and new products, which included full staff input and work over the summer holidays in 2015.
- Development of pictorial manual for ASN schools and P1-P3 to assist in ordering of school meals.
- Successful roll out of Phase 1 and 2 for Cashless/Online payments
- Following new Allergen Legislation developed quick reference guide
- Installation of a water quality barrier in Strathclyde Loch to provide clean water for funboat activities, open water swimming and triathlon competitions.
- Significant increase in rowing use of Strathclyde Loch for training with Edinburgh University attaining High Performance Centre status by GB Rowing. The first in the country.

4.1.3 Awards

- Recipients of the Authority Public Service Excellence (APSE) Award 2015 for the best performing Environmental Health Service. (December, 2015)

- A finalist in the National Air Quality Award the Best Air Quality Communications Campaign
- Graeme Gamble, Strategic Resourcing Officer passed professional qualification and now a diploma member of the Chartered Institute of Procurement & Supply
- Strategic Resourcing Officer was lead procurement officer for Business & Industry Charrette which won the Service & People First corporate award.
- Sean Carlin, Information Project Administrator passed professional qualification CMI Level 3 Certificate in First Line Management and now an Associate member of the Chartered Management Institute.
- School Meal Services retained Customer Service Excellence accreditation and achieved 12 compliance plus merits.
- Retained the quality standard ISO 9001:2008 for Building Cleaning Services, Building Standards
- Retained the quality standards ISO 9001, 14001 and 18001 for Protective Services
- Successful bids for the 2018 Rowing and Triathlon Championships.
- Substantial upgrade investment in infrastructure in Drumpellier and Palacerigg Country Parks including roads, paths, buildings, drainage, etc.
- On 1st July 2015, Trading Standards was given a 'Highly Commended' award by the Anti-Counterfeiting Group (ACG) in recognition of our work tackling intellectual property crime.

4.1.4 Funding

- Stage 2 submission for Seven Lochs Wetland Park submitted to Heritage Lottery Fund.
- Woodland in and around Towns funding secured to improve two woodland sites

4.1.5 Business

- Successfully attracting and delivering the Pearl Izumi Tour Series cycling event to Motherwell in May 2015 which attracted over 5,000 businesses and over 300,000 TV viewers.
- A record attendance of over 600 visitors and 100 exhibitor stands at the 2016 Lanarkshire Business Show at Ravenscraig.
- Hosting the first Lanarkshire Business Conference with 130 attendees at Maxim as part of the 2016 Lanarkshire Business Week.
- Completion of the Medicity facility through City Deal Funding at the Biocity Newhouse campus which will support the creation of high-growth med-tech businesses.
- Launch of the Eat Lanarkshire Food map highlighting key producers and places to eat across the area.
- Nearly 70 young people from 14 schools throughout North Lanarkshire competed in this year's Dragon's Lair competition organised jointly with Regeneration and Environmental Services, Learning and Leisure Services and Business Gateway Lanarkshire to raise awareness of entrepreneurialism, business start-up and business/service/product development.
- Delivery of joint sessions between trading standard, environmental health, business support, Business Gateway and employability staff to raise awareness and share information of the support available to help businesses to set-up and grow.

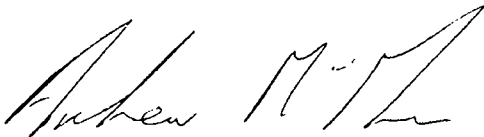
4.1.6 Other

- Get Walking Lanarkshire increased its number of health walks by 46% over the year with 4369 walkers taking part.
- Further development of roll out of online grocery and frozen food ordering as well as placing orders by email template with other suppliers, and identified recipes containing Allergens

- Refurbishments of six dining servery and/or kitchens within primary schools and refurbishment of one secondary counter and kitchen
- Re-opening of two Integrated day care centres
- Opening of new joint campus school at Clyde Valley High and new counter layout. (HS and PS)
- Successful introduction of team cleaning to Clyde Valley High School and Orchard PS, new joint campus. Planned rollout of this cleaning concept to new Greenfaulds High School in September
- Development of a Katie Bairdie theme for Palacerigg Country Park including re-focussing animal collection and development of the kids farm and associated activities.
- The Trading Standards/Police partnership project ran from November 2015 to February 2016, working in conjunction with South Lanarkshire Trading Standards and Police Scotland's Lanarkshire Division. Highlights include:
 - recovery of £900,000 counterfeit goods from a local self-storage facility
 - partnership working with external agencies including a counterfeit operation within a residential premise with the British Phonographic Industry (BPI) resulting in a significant recovery of hard drives containing counterfeit music tracks and films with a value in the region of £600,000. Computer equipment seized during the operation will be recycled and distributed to schools within Lanarkshire, on conclusion of the court case
- In February 2016, Trading Standards realised the service's first full Enforcement Order against a local doorstep criminal builder through Airdrie Sheriff Court, with the assistance of colleagues in Democratic and Legal Services.

5. RECOMMENDATIONS

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



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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

Key Performance Indicators - Target Exceeded

Service	Indicator	Actual	Target	Ideal Direction	Update/Corrective Action
Waste Solutions	Refuse Collection - £ net cost of collection	£75.69	£84.00	↓	Gate fee savings & lower transport costs (fuel, hires, maintenance) have all contributed to under spend

APPENDIX B - PLANNING & TRANSPORTATION COMMITTEE

Key Performance Indicators – Target Exceeded

Service	Indicator	Actual	Target	Ideal Direction	Updated/Corrective Action
Planning & Regeneration	Major Applications – the average time (weeks) to deal with applications	24 weeks	30 weeks	↓	Efficiencies generated by having a dedicated team to deal with major applications allied to a relatively small number of such applications in that period allowed the target to be exceeded.

Key Performance Indicators – Target Not Achieved

Service	Indicator	Actual	Target	Ideal Direction	Updated/Corrective Action
Roads & Transportation	Street Lamps – the average time to restore lamps to working order	4.8 days	2.5 days	↓	The contractor has addressed their manpower levels and also redesigned their process, these changes have improved performance over the previous reporting period. It is anticipated these changes will increase performance going forward.
Roads & Transportation	Street Lights – the percentage of repairs completed within 7 days	81.9%	95%	↑	As above

APPENDIX C – REGENERATION & INFRASTRUCTURE SUB COMMITTEE

Key Performance Indicators – Target Not Achieved

Service	Indicator	Actual	Target	Ideal Direction	Update/Corrective Action
Planning & Regeneration	New Businesses – the number of businesses supported	504	600	↑	This pattern is 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 continued these matters with the National Unit and this alongside issues with the new CRM2 has had huge impact on the performance overall. The national Start Up campaign has performed well and the business gateway contractor has also scoped out additional local marketing and we anticipate results will come through from this during 2016/17.

Corporate/Community Actions – Target Not Achieved

Theme	Action	Updated/Corrective Action
Regeneration	Support the development of the TIF scheme for Ravenscraig	Following the decision by Ravenscraig Ltd in summer 2015 to not progress with a town centre development, the TIF is not viable. Officers are examining other options to support infrastructure funding pending a revised Masterplan for the site from Ravenscraig Ltd

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