

4.0 BACKGROUND

- 4.1 A report covering the full range of the Environment and Community Protection Directorates statutory performance indicators was submitted to the Committee on 28th October 2008
- 4.2 The report identified that in terms of the 35 indicators which had remained unchanged from 2006/07; performance across the Directorate had improved in 29% of the key service measures, remained level in 34% and declined in 37%.
- 4.3 The Environment and Community Protection Directorate Plan 2008-11 is a key planning document for the Directorate and sets out projects and improvement actions that will be implemented to deliver the strategic outcomes identified within the Corporate Plan, Community Plan and Single Outcome Agreement. The Directorate plan is currently under review and the updated plan will be reported to the Safe, Sustainable Communities Committee in May 2009.
- 4.4 An update on progress made in implementing the Directorate Plan is also contained within this report. Appendix 1 contains details of the status of all projects and improvement actions identified in the current Directorate Plan.

5.0 KEY PERFORMANCE INDICATORS

- 5.1 The Environment and Community Protection Directorate has approximately 531 employees and a budget of around £20million. It comprises the following services:

- Planning and Housing
- Environmental Services
- Safer Communities

- 5.2 The aims and objectives of the four services within the Directorate are outlined in the Improvement and Performance Directorate Plan, produced for the period 2008/11, along with the programmes and projects which we will implement to help the Council achieve the vision and outcomes contained within its Corporate Plan, Community Plan and Single Outcome Agreement.

- 5.3 A number of indicators are included below,

5.3

Table 1	
Service:	Environment and Community Protection Directorate
Indicator:	Sickness Absence
Type of Indicator:	Corporate Indicator
Relevance:	High levels of attendance lead to higher levels of service provision, heightened morale and, for the purposes of Best Value, the provision of competitive and effective services.
Current Performance Level:	6.6% (Quarter 3: October – Dec 2008) These are the most up to date figures available.
Target Performance Level:	5% (Council wide target)
Frequency of Monitoring:	Monthly
Analysis of Performance and Service Commentary:	% levels of sickness absence have increased from previous quarter. Overall, the Council average for the same period is 5.71%.
Trend:	Downward
External validation:	Overall Council figure validated by Audit Scotland.

Table 2	
Service:	Environment and Community Protection Directorate
Indicator:	% of Invoices paid within 30 days
Type of Indicator:	Corporate Indicator
Relevance:	This indicator demonstrates efficiency and effectiveness of

	arrangements for paying creditors.
Current Performance Level:	95.2% as at period 11 (91.9% from period 1 – 10)
Target Performance Level:	89% 2007/08
Frequency of Monitoring:	Monthly (internal), Annual (Audit Scotland)
Analysis of Performance and Service Commentary:	Performance has exceeded target and represents an improving trend/
Trend:	Improving
External validation:	Audit Scotland

Table 3	
Service:	Environmental Services
Indicator:	% of Waste recycled and composted
Type of Indicator:	Key performance indicator
Relevance:	This indicator demonstrates performance in terms of waste recycling and diversion from Landfill
Current Performance Level:	28.4% as at 31st March 2009 (indicative figures subject to SEPA evaluation)
Target Performance Level:	25% (2007/08 Out turn 22.8%)
Frequency of Monitoring:	Monthly (internal) Annually (SEPA and Audit Scotland)
Analysis of Performance & Service Commentary	Ahead of target.
Trend:	Improving (figures are indicative subject to verification of tonnages from processors)
External validation	Audit Scotland and SEPA

Table 5	
Service:	Environmental Services
Indicator:	Net Cost of Refuse Collection per premise
Type of Indicator:	Key performance indicator
Relevance:	This indicator identifies the cost of service for Refuse Collection
Current Performance Level:	£36.37. 2007/08 £42.38
Target Performance Level:	£43.50
Frequency of Monitoring:	Annual
Analysis of Performance & Service Commentary	Performance is ahead of target. Alternate weekly collection using existing resources has allowed the Council to be consistently lower than other Authorities in terms of costs.
Trend	Improving
External validation	Audit Scotland

Table 6	
Service:	Environmental Services
Indicator:	Percentage of the Road network that should be considered for Maintenance treatment
Type of Indicator:	Key Performance Indicator (NEW)
Relevance:	This indicators identifies the total number of roads within an Authority which may require maintenance
Current Performance Level:	45.4%
Target Performance Level:	No national target set – Scottish average is 37.4%
Frequency of Monitoring:	Annually
Analysis of Performance & Service Commentary	New indicator. Recent newspaper articles have identified this as a major example of Council performance. The service has identified the total cost to bring the Roads network up to standard.
Trend	New indicator
External validation	Audit Scotland

Table 7	
Service:	Planning and Housing
Indicator:	Processing Time - Planning Applications: % of applications

	dealt with within two months
Type of Indicator:	Key Performance Indicator
Relevance:	This indicators identifies time taken to process applications for a) Householders b) Non Householders
Current Performance Level:	a) Householders 85.4% b) Non Householders 60.7%
Target Performance Level:	a) Householders 90% b) Non Householders 80%
Frequency of Monitoring:	Annually
Analysis of Performance & Service Commentary	The Council are one of the highest ranked for this indicator coming 7 th in 07/08. These indicators are subject to external influence - i.e. the time it takes applicants to respond to requests for change can cause significant delay.
Trend	a) Householders Improving b) Non Householders Downward
External validation	Audit Scotland

Table 8	
Service:	Safer Communities
Indicator:	Average time (hours) between time of noise complaint and attendance on site, for those requiring attendance on site.
Type of Indicator:	Key Performance Indicator
Relevance:	This indicator measures response to complaints and in particular those which are normally occurring out with normal working hours.
Current Performance Level:	50.5 hours
Target Performance Level:	
Frequency of Monitoring:	Monthly and Annually
Analysis of Performance & Service Commentary:	The performance for noise complaints has declined from 36 hours in the previous year. However the total complaints have trebled from 19 to 60. During this time the complaints that have required to be dealt with under the Antisocial Behaviour Act 2004 has reduced from 51 to 45.
Trend:	Downward
External validation:	Audit Scotland

Table 9	
Service:	Safer Communities
Indicator:	Food Safety – Hygiene Inspections
Type of Indicator:	Key Performance Indicator - New
Relevance:	This indicator measures the percentage of food Premises that are inspected as compliant in terms of hygiene inspections. It replaces the previous food hygiene KPI
Current Performance Level:	85%
Target Performance Level:	85%
Frequency of Monitoring:	Monthly and Annually (Premises are inspected on a Risk assessment basis over and above the Performance monitoring)
Analysis of Performance & Service Commentary	This is a new indicator which replaces the previous inspection based regime and is expected to provide a clearer indication of premises compliance.
Trend	New indicator
External validation	Audit Scotland (Currently this information is supplied to the Food Standards Agency.)

6.0 DIRECTORATE PLAN 2008-11 – PROGRESS UPDATE

- 6.1 The Environment and Community Protection Directorate Plan 2008-11 was approved by Committee in May 2008. Significant progress has been made since then in implementing the projects and improvements actions contained within the plan.
- 6.2 Appendix 1 contains further details of the status of all projects and improvement actions. For example, whether they have been completed, are on track, have not yet started or have slipped.
- 6.3 The Environment and Community Protection Directorate Plan is currently being reviewed in light of the actions taken and will be reported to this Committee. During the current financial year the Directorate will concentrate on progressing the projects and improvements actions identified and these will be feature in the updated Directorate Plan. Future performance reports will identify progress made on the actions within the revised Environment and Community Protection Directorate Plan.

7.0 IMPLICATIONS

- 7.1 Finance
None
- 7.2 Personnel
None
- 7.3 Legal
None
- 7.4 Equality and Diversity
None

8.0 CONSULTATION

- 8.1 This report has been prepared by Performance Management and Procurement in consultation with Finance, ICT and Business Transformation and Corporate Communications and Public Affairs.

9.0 BACKGROUND PAPERS

- 9.1 Environment and Community Protection Directorate Plan 2008/11.

APPENDIX 1 - Environment and Community Protection Directorate Plan Progress

Corporate Plan Strategic Outcome 1: Educated, Informed, Responsible Citizens

Strategic Planning References			Project / Improvement Action	Key Performance Measures	Lead Officer	Timescale	Progress
Community Plan	Corporate Plan	Single Outcome Agreement					
CP4	1E 2B 3A 3B 3C 3D	SOA4 SOA6	Active involvement with Community Partners in the Community Safety Officers' Group	Membership of Group and regular cycle of meetings. Views of Community Partners taken on board.	Head of Safer Communities	2008-11	Group Established, Membership of senior officers from partner organisations. Group meets Quarterly
CP4	1E 2B 3A 3B 3C 3D	SOA4 SOA6 SOA8	Active involvement with Community Partners in the Sustainability Officers' Group	Membership of Group and regular cycle of meetings. Views of Community Partners taken on board.	Head of Planning and Housing	2008-11	
CP5	3D 3F	SOA4 SOA6 SOA8	Through our Cleaner, Greener, Safer and Stronger Initiative, persuade secondary school pupils of the benefits of a reduction in litter and anti-social issues around schools, including contributing to the citizenship agenda in schools – roll-out of our Schools Anti-Litter Campaign. Litter was an issue raised by	A reduction in litter and anti-social issues around secondary schools.	Head of Planning and Housing	Academic year 2008-09	Action complete for 2008-09

Strategic Planning References			Project / Improvement Action	Key Performance Measures	Lead Officer	Timescale	Progress
Community Plan	Corporate Plan	Single Outcome Agreement					
			the Citizens' Panel.				
CP5	3D 3F	SOA4 SOA6 SOA8	Through our Cleaner, Greener, Safer and Stronger Initiative, facilitate creative lifelong learning opportunities to adult learners	Ensuring social inclusion by increasing the number of adult learners studying Cleaner, Greener, Safer and Stronger issues.	Head of Planning and Housing	2008-09	Project progressed during 2008-09

Corporate Plan Strategic Outcome 2: Healthy, Caring Communities

Strategic Planning References			Project / Improvement Action	Key Performance Measures	Lead Officer	Timescale	Progress
Community Plan	Corporate Plan	Single Outcome Agreement					
CP4 CP5	2A 2B 2C 2D 3B 3F 4A	SOA4	<p>Promotion of the Core Path network which sets out how the Council will promote outdoor access for the whole community whether in relation to access to schools, shops, workplaces etc for recreational access</p> <p>The maintenance of parks and open spaces was an issue raised by the Citizens' Panel.</p>	<p>Signposting of paths</p> <p>Upgrading/creation of paths</p>	Head of Planning and Housing	2008-09 2009-11	Core Paths Plan adopted by Council, March 2009. Next stage: implementation of key performance measures.
CP4	2B 3E	SOA4	The achievement of 100% registration of landlords by March 2009	Process all applications received from landlords in Inverclyde.	Head of Safer Communities	March 2009	71% registration of all landlords. 100% of all Qualifying Landlords registered.
	5A 5B 5C		The embedding of Emergency Response Procedures across the Council	Establishment of an Emergency Management Team.	Head of Safer Communities	March 2009	Team established October 2008

Corporate Plan Strategic Outcome 3: Safe, Sustainable Communities

Strategic Planning References			Project / Improvement Action	Key Performance Measures	Lead Officer	Timescale	Progress
Community Plan	Corporate Plan	Single Outcome Agreement					
CP5	3D 3F	SOA6 SOA8	<p>Review of the Waste Collection and Disposal Service</p> <p>While feedback from Citizens' Panel indicated that satisfaction with recycling facilities was high, respondents said that they would like additions made to the service.</p>	<p>Increased participation in our Waste Strategy Initiative and a subsequent increase in recycling rates.</p> <p>A reduction in contamination when material is presented for recycling.</p> <p>Increased customer satisfaction with the service.</p>	Head of Environmental Services	2008-11	Scheduled to meet target
	4F	SOA8	<p>Roads Capital Programme</p> <p>Feedback from the Citizens' Panel indicated that the majority of respondents expressed dissatisfaction with the maintenance of roads and pavements.</p>	<p>Progress against Programme reported to every Committee cycle, including the percentage of spend against the Programme.</p>	Head of Environmental Services		Progressing reported timeously to Committee
CP5	3F	SOA6 SOA8	<p>Meet the obligations in relation to renewable energy and Climate Change/Sustainability.</p> <p>Devise a Carbon Management Plan in partnership with the Carbon</p>	<p>Saving money by managing and reducing energy bills.</p> <p>Meeting regulation by preparing for incoming regulation and legislation.</p>	Head of Planning and Housing	2008 onwards	Carbon Management Plan considered by the Sustainability Sub-Committee on 19 February 2009

Strategic Planning References			Project / Improvement Action	Key Performance Measures	Lead Officer	Timescale	Progress
Community Plan	Corporate Plan	Single Outcome Agreement					
			Trust.	<p>Raising the Council's profile by becoming amongst the top performing councils.</p> <p>Leading by example by influencing businesses and the wider community of Inverclyde to embrace the climate change agenda.</p>			
CP4	3A 3B		Further development and roll-out of the Community Warden Service to cover all six Wards	<p>Reduction in fear of crime levels.</p> <p>Increased satisfaction with Inverclyde as a place to live.</p>	Head of Safer Communities	March 2009	Completed April 2008
	3A 3B		Work with partners to develop use of our mobile close circuit television units	<p>Reduction in fear of crime levels.</p> <p>Increased satisfaction with Inverclyde as a place to live.</p>	Head of Safer Communities	September 2008	Completed
CP5	3F	SOA8	Provide a graffiti and chewing-gum removal service	<p>Reduction in the amount of graffiti and chewing-gum in Inverclyde.</p> <p>Improvement in the environment and an</p>	Head of Environmental Services	2008-09	Completed

Strategic Planning References			Project / Improvement Action	Key Performance Measures	Lead Officer	Timescale	Progress
Community Plan	Corporate Plan	Single Outcome Agreement					
				increased satisfaction with Inverclyde as a place to live.			
CP5	3F 5B	SOA8	Streetscene	Improved interaction between services and the public. Reduction in complaints against the Service. Improvement in the environment and an increased satisfaction with Inverclyde as a place to live.	Corporate Director, Environment and Community Protection		Agreed implementation March 2010
CP4 CP5	2A 2C 3A 3B 3G	SOA4 SOA6 SOA8	Cycling, Walking and Safer Streets Initiative	Upgrading/maintenance and promotion/ signposting of cycle and walking routes. Introduction of road safety measures.	Head of Environmental Services		Implemented – Annual funding received and spent in line with programme
CP5	4B 3F	SOA8	Feasibility Study on Flooding	Specification to be devised by May 2008	Head of Environmental Services	May 2008	Completed
CP5	3F	SOA2 SOA8	Travel Plans	Introduce a Travel Plan covering all the Council's workforce encouraging the use of more sustainable forms of transport.	Head of Environmental Services	2008	Plan completed , progressing towards implementation

Strategic Planning References			Project / Improvement Action	Key Performance Measures	Lead Officer	Timescale	Progress
Community Plan	Corporate Plan	Single Outcome Agreement					
CP1	3A 3E 4E	SOA1 SOA4 SOA6 SOA8	Local Housing Strategy	Review and prepare a new Strategy for period 2011-16, to be published mid 2011. By spring 2009, produce a monitoring and update report on the current 2004-09 Strategy.	Head of Planning and Housing	2008-11	Report to SSC Cmtte, May 2009
CP1	3A 3E 4E	SOA1 SOA4 SOA6 SOA8	Area Renewal Strategy - in conjunction with River Clyde Homes and other Registered Social Landlords	Provision of affordable social rented housing and low cost home ownership options.	Head of Planning and Housing	2008-12	Ongoing, with 1st and 2nd phases of RCH projects due on site in 2009
CP1 CP5	3E 4E	SOA1 SOA4 SOA6 SOA8	Housing Need and Demand Assessment	Linked to the new Local Housing Strategy (above), and the new Development Plan.	Head of Planning and Housing	2008-10	Ongoing, in partnership with GCV SDPA working groups
	4E		Establishing monitoring and evaluation frameworks and performance indicators in relation to stock transfer proposals. Work with River Clyde Homes to advance the renewal of the public and private housing stock	In relation to the IC/ RSL Reprovisioning Strategy, provision of 1,000 homes over the next 8 years (RCH Business Plan). .	Head of Planning and Housing	2008-11	In relation to the IC/ RSL Reprovisioning Strategy, early in 2009, begin the process of implementing the provision of 1,000 homes in designated areas for renewal. As part of Strategy, Phases 1 and 2

Strategic Planning References			Project / Improvement Action	Key Performance Measures	Lead Officer	Timescale	Progress
Community Plan	Corporate Plan	Single Outcome Agreement					
							<p>to be on-site this year (Woodhall, Oronsay and Moray Rd (Port Glasgow) and East Greenock sites.</p> <p>Through 2009-10 onwards, Phases 3 and 4 will be rolled out in the south west of Greenock.</p>
			Implementation of the Community Safety Review	In 2008-09, we will work with our partners to implement the recommendations of the Review.	Head of Safer Communities		Completed

Corporate Plan Strategic Outcome 4: A Thriving, Diverse Local Economy

Strategic Planning References			Project / Improvement Action	Key Performance Measures	Lead Officer	Timescale	Progress
Community Plan	Corporate Plan	Single Outcome Agreement					
CP3		SOA3	Four trainees continue to be employed at the Roads function on the Get Ready for Work Programme	Provision of training to Highways and Utilities Construction Standards.	Head of Environmental Services		In place
	4E	SOA2 SOA8	Review of adopted Local Plan and preparation for new Local Development Plan	LP Review to be completed and new LDP to reach programmed stages of publication: Main Issues Report (May 2011); and Proposed Plan (May 2012). By spring 2009, produce a monitoring and update report on the current adopted Local Plan.	Head of Planning and Housing	2008-12	LDP Development Plan Scheme and Participation Statement to (March 2009 SSC Cmtte) and Monitoring and Update Report to (May 2009 SSC Cmtte)
			Work with colleagues in the Council to devise and promote business continuity to local businesses.	Number of contacts with local businesses	Head of Safer Communities	March 2009	the formation of the Renfrewshire Joint Civil Contingencies Unit in the course of 2008/09 and delays in agreeing joint warranting powers with the HSE have lead to this action being rescheduled to 2009/10



Corporate Plan Strategic Outcome 5: A Modern, Innovative Organisation

Strategic Planning References			Project / Improvement Action	Key Performance Measures	Lead Officer	Timescale	Progress
Community Plan	Corporate Plan	Single Outcome Agreement					
			Active management of attendance rates	Work closely with Human Resources in line with the Council's Absence Management Policy.	Corporate Director, Environment and Community Protection and Heads of Service	2008-11	Completed – ongoing development
	5D		Improve public access to the Planning system through the development of the e-planning aspects of modernising government	Introduce the 5 strands identified by the Scottish Government relating to development management and local development plans.	Head of Planning, Housing and Transportation	2008-09	
	3F		Commission a fundamental review of Significant Trading Organisations for:- Roads Vehicle Maintenance Outstanding actions relating to the	To achieve the financial outturn as required by Committee. To achieve the financial outturn as required by Committee. Presentation of a report to the Corporate Management Team in April 2008 outlining how the actions will be addressed. Thereafter, submission of a	Head of Environmental Services	2008-09 April 2008	Draft report submitted – March 2009. This work stream is now undertaken by Finance

Strategic Planning References			Project / Improvement Action	Key Performance Measures	Lead Officer	Timescale	Progress
Community Plan	Corporate Plan	Single Outcome Agreement					
			Vehicle Management Trading Account were contained in both the Best Value Audit Position and the External Audit Plan.	report for consideration and approval by Members at the next meeting of the Safe, Sustainable Communities Committee.		August 2008	