

**Report To: Safe, Sustainable Communities Committee**      **Date 27 October 2009**

**Report By: Corporate Director –**      **Report No: ECP/ENV/AB09.26**  
**Environment and Community Protection**

**Contact Officer: Kenny Lang**      **Contact No: 715906**

**Subject: Directorate Performance Report**

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## **1.0 PURPOSE**

1.1 The purpose of this report is to advise Committee of progress made by Environment and Community Protection in achieving its key objectives, as set out in its Directorate Plan for 2009/11, and performance in relation to key performance indicators.

## **2.0 SUMMARY**

2.1 The Environment and Community Protection Directorate Plan has a clear focus on performance management linked to the Council's strategic outcomes identified within the Corporate Plan, Community Plan and Single Outcome Agreement.

2.2 Overall the Directorate shows 25 Improved indicators, 10 unchanged indicators and 7 indicators which have reduced in terms of performance. The Directorate is also reporting 5 new housing indicators. Of those indicators which have reduced in terms of performance no one indicator among them has reduced in excess of 10% for the previous year's performance.

2.3

## **3.0 RECOMMENDATIONS**

3.1 It is recommended that the Committee:

- a. Comment on the performance information contained in this report.
- b. Note that further reports on the performance of the Environment and Community Protection Directorate will be presented to future meetings of the Safe, Sustainable Communities Committee.
- c. Members are also asked to identify any further performance information that they wish to see included in the report for future Safe, Sustainable Communities Committees.

**Alan G Barnes**  
**Head of Environmental Services**

## 4.0 BACKGROUND

- 4.1 The Environment and Community Protection Directorate Plan 2009-11 is a key component of the Council's Strategic Planning and Performance Management Framework. The document identifies projects and improvement actions that will be implemented to deliver the strategic outcomes identified within the Corporate Plan, Community Plan and Single Outcome Agreement.
- 4.2 The Council has made significant in-roads in developing a performance led approach to Directorate Planning and this has been acknowledged in the most recent Accounts Commission report.
- 4.3 The process of continuous improvement requires that Directorate plans are reviewed to take into account any significant changes or challenges that the Directorate faces. A review of the Directorate Plan has now been undertaken and subsequently reported to Committee on 5<sup>th</sup> May 2009.
- 4.3 A further report covering the full range of the Environment and Community Protection Directorate statutory performance indicators along with details of the status of all projects and improvement actions identified in the current Directorate Plan was also submitted to the Committee at the same time.

## 5.0 KEY PERFORMANCE INDICATORS

- 5.1 The Environment and Community Protection Directorate comprises the following services:

- Planning and Housing
- Environmental Services
- Safer Communities

- 5.2 The service is responsible for maintaining indicators for the following services

	Key Performance Indicators	Total Indicators	Change form 2007/08
Development Services	3	6	3 Improved 1 No Change 2 Downward
Housing	1	5	5 New
Protective Services	5	13	7 Improved 3 No Change 3 Downward
Roads/Lighting	5	14	8 Improved 6 No Change
Waste Management	5	9	7 Improved 2 Downward
Total	19	47	25 Improved 10 No Change 7 Downward 5 New

The service also contributes to a number of Corporate Indicators such as the payment of invoices and absence statistics.

- 5.3 The indicators broadly cover service provision and a number of indicators for 2008/09 are included below.

5.3

<b>Table 1</b>	
Service:	Environment and Community Protection Directorate
Indicator:	<b>Sickness Absence</b>
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:	<b>5.15% 1<sup>st</sup> 26 weeks of 2009</b>
Target Performance Level:	5% (Council wide target)
Frequency of Monitoring:	<b>Monthly</b>
Analysis of Performance and Service Commentary:	% levels of sickness absence has decreased from previous report.
Trend:	<b>Improving from 6.6% reported to May Committee</b>
External validation:	Overall Council figure validated by Audit Scotland.

<b>Table 2</b>	
Service:	Environmental Services
Indicator:	<b>Cleanliness Indicator</b>
Type of Indicator:	Key Performance Indicator
Relevance:	This indicator demonstrates the relative cleanliness standards based on random external inspections through KSB's Local Environmental Audit and Management System.
Current Performance Level:	<b>68</b>
Target Performance Level:	<b>74</b>
Frequency of Monitoring:	Monthly (internal), Annual (Audit Scotland)
Analysis of Performance and Service Commentary:	LEAMS assessment is based on a random selection of street and undertaken both by partner authorities and validated by KSB.
Trend:	<b>Downward</b>
External validation:	Keep Scotland Beautiful and Audit Scotland

<b>Table 3</b>	
Service:	Environmental Services
Indicator:	<b>% of Waste recycled and composted</b>
Type of Indicator:	Key performance indicator
Relevance:	This indicator demonstrates performance in terms of waste recycling and diversion from Landfill
Current Performance Level:	<b>28.0%</b>
Target Performance Level:	<b>25% (2007/08 Out turn 22.8%)</b>
Frequency of Monitoring:	Monthly (internal) Annually (SEPA and Audit Scotland)
Analysis of Performance & Service Commentary	Recycling rates continue to increase. New targets have been introduced by the Scottish Government for 40% recycling through Zero Waste Scotland.
Trend:	<b>Improving</b>
External validation	Audit Scotland and SEPA

<b>Table 5</b>	
Service:	Environmental Services
Indicator:	<b>Net Cost of Refuse Disposal per premise</b>
Type of Indicator:	Key performance indicator
Relevance:	This indicator identifies the cost of service for Waste management including recycling
Current Performance Level:	<b>£67.77</b>
Frequency of Monitoring:	Annual
Analysis of Performance & Service Commentary	This indicator is an accurate reflection of the overall cost of service provision. The previous years costs were £70.59.
Trend	<b>Improving</b>
External validation	Audit Scotland

<b>Table 6</b>	
Service:	Environmental Services
Indicator:	<b>Percentage of the Road network that should be considered for Maintenance treatment</b>
Type of Indicator:	Key Performance Indicator

Relevance:	This indicators identifies the total number of roads within an Authority which may require maintenance
Current Performance Level:	<b>42.5%</b>
Target Performance Level:	<b>No national target set – Scottish average is 37.4%</b>
Frequency of Monitoring:	Annually
Analysis of Performance & Service Commentary	The indicator measures the percentage of road network across A class, B class, C Class and unclassified roads. There is improvement in all classes with the overall percentage improving from 45.4% in 2007/08
Trend	<b>Improving</b>
External validation	Audit Scotland

<b>Table 7</b>	
Service:	
Indicator:	<b>Processing Time - Planning Applications: % of applications dealt with within two months</b>
Type of Indicator:	Key Performance Indicator
Relevance:	This indicators identifies time taken to process applications for a) Householders b) Non Householders
Current Performance Level:	<b>a) Householders 84.9%</b> <b>b) Non Householders 59.7%</b>
Target Performance Level:	a) Householders 90% b) Non Householders 80%
Frequency of Monitoring:	Annually
Analysis of Performance & Service Commentary	These indicators are subject to external influence - ie the time it takes applicants to respond to requests for change can cause significant delay.
Trend	<b>a) Householders Improving</b> <b>b) Non Householders Downward</b>
External validation	Audit Scotland

<b>Table 8</b>	
Service:	Planning and Housing
Indicator:	<b>Appeals - Planning</b>
Type of Indicator:	Key Performance Indicator
Relevance:	This indicator measures the levels of appeals upheld as a percentage
Current Performance Level:	<b>a) Appeals as a percentage of all determination 0.5%</b> <b>b) Successful appeals 27.3%</b>
Frequency of Monitoring:	Monthly and Annually
Analysis of Performance & Service Commentary:	Successful appeals are expressed a percentage of planning determinations that went to appeal. The Council are not able to influence the quantity of these appeals. However both in terms of total determination and appeals made the Councils performance has improved.
Trend:	<b>Improving</b>
External validation:	Audit Scotland

<b>Table 9</b>	
Service:	Safer Communities
Indicator:	<b>Average time (hours) between time of noise complaint and attendance on site, for those requiring attendance on site.</b>
Type of Indicator:	Key Performance Indicator

Relevance:	This indicator measures response to domestic noise complaints and in particular those which are normally occurring out with normal working hours.
Current Performance Level:	<b>50 hours</b>
Frequency of Monitoring:	Monthly and Annually
Analysis of Performance & Service Commentary:	The performance for noise complaints has improved form the previous year . Total complaints have also increased from 192 to 240.
Trend:	<b>Improving</b>
External validation:	Audit Scotland

<b>Table 10</b>							
Service:	Safer Communities						
Indicator:	<b>Food Safety – Hygiene Inspections</b>						
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:	<table style="width: 100%; border: none;"> <tr> <td style="width: 50%;"><b>a) % of premises broadly compliant</b></td> <td style="text-align: right;"><b>84%</b></td> </tr> <tr> <td><b>b) % of due interventions achieved</b></td> <td style="text-align: right;"><b>94%</b></td> </tr> <tr> <td><b>c) Combined indicator</b></td> <td style="text-align: right;"><b>87%</b></td> </tr> </table>	<b>a) % of premises broadly compliant</b>	<b>84%</b>	<b>b) % of due interventions achieved</b>	<b>94%</b>	<b>c) Combined indicator</b>	<b>87%</b>
<b>a) % of premises broadly compliant</b>	<b>84%</b>						
<b>b) % of due interventions achieved</b>	<b>94%</b>						
<b>c) Combined indicator</b>	<b>87%</b>						
Frequency of Monitoring	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	<b>New indicator</b>						
External validation	Audit Scotland (Currently this information is supplied to the Food Standards Agency.)						

## 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 consulted with Finance.

## 9.0 BACKGROUND PAPERS

9.1 Environment and Community Protection Directorate Plan 2009/11.