

Report To: Safe, Sustainable Communities Committee

Date 09 March 2010

**Report By: Corporate Director –
Environment and Community Protection**

Report No: ECP/ENV/AB10.39

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Subject: Directorate Performance Report

1.0 PURPOSE

- 1.1 The purpose of this report is to advise Committee of progress made by the 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 have seen 25 Improved indicators, 10 unchanged indicators and 7 indicators which have reduced in terms of performance. The Directorate are 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.

3.0 RECOMMENDATION

- 3.1 It is recommended that the Committee note the performance information contained in this report.
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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 5th May 2009.
- 4.3 A further report covering the full range of the Environment and Community Protection Directorates 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.
- 4.4 The performance indicators show Inverclyde Council 2nd and 7th for the collection and disposal of waste, respectively, based on cost. However when a combined cost is considered Inverclyde Council rank 1st out of all 32 Scottish local authorities. Inverclyde Council had a combined collection and disposal cost of £113.19 per household in 2008/09; more than £10 per household cheaper than Falkirk Council who ranked 2nd when combined costs were considered.

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	5	2 Improved 0 No Change 3 Downward
Housing	1	5	5 New
Protective Services	5	5	3 Improved 0 No Change 2 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

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:	6.3% 1st 44 weeks of 2009/10
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 report.
Trend:	Downward
External validation:	Overall Council figure validated by Audit Scotland.

Table 2	
Service:	Environmental Services
Indicator:	Cleanliness Indicator
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:	76
Target Performance Level:	74
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:	Improving
External validation:	Keep Scotland Beautiful and 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:	29.9%
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	Recycling rates continue to increase. New targets have been introduced by the Scottish Government for 40% recycling through Zero Waste Scotland.
Trend:	Improving
External validation	Audit Scotland and SEPA

Table 4	
Service:	Environmental Services
Indicator:	Net Cost of Refuse Disposal per premise
Type of Indicator:	Key performance indicator
Relevance:	This indicator identifies the cost of service for Waste management including recycling
Current Performance Level:	£67.77
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	Improving
External validation	Audit Scotland

Table 5	
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Service:	Safer Communities
Indicator:	Trading Standards – Complaints and Advice. The percentage of enquiries, complaints and advice requests received dealt with within timescales.
Type of Indicator:	Key Performance Indicator
Relevance:	This indicators identifies the % of: <ul style="list-style-type: none"> a. Customer complaints dealt with within 14 days of receipt. b. Business advice requests dealt with within 14 days of receipt.
Current Performance Level:	a. customer complaints 81.6% b. business advice 95.5%
Frequency of Monitoring:	Monthly and Annually
Analysis of Performance & Service Commentary:	Both indicators have improved from the previous year.
Trend:	Improving
External validation:	Audit Scotland

Table 6	
Service:	Planning and Housing
Indicator:	Development Plans - % population covered by a local plan within the last 5 years.
Type of Indicator:	Key Performance Indicator
Relevance:	This indicator measures % of the population covered by a Local Plan that has been adopted or finalised within the last 5 years.
Current Performance Level:	100%
Frequency of Monitoring:	Annually
Analysis of Performance & Service Commentary:	% population covered unchanged from previous year. Unlikely to change as this is a five year plan.
Trend:	No change
External validation:	Audit Scotland

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.