

WEST DUNBARTONSHIRE COUNCIL

Report by the Executive Director of Housing, Environmental and Economic Development

Housing, Environment and Economic Development Committee: 8 June 2011

Subject: Performance Report

1. Purpose

- 1.1** The purpose of this report is to provide details of the department's end of year progress in meeting corporate and departmental objectives set out in the Housing, Environmental and Economic Development Service Plan 2010-14.

2. Background

- 2.1** Following the introduction of the Performance Management Framework in April 2009, the frequency of reporting to elected Members has increased to twice yearly, with this being the end of year progress report.
- 2.2** Monitoring of the Housing, Environmental and Economic Development Service Plan 2010-14 has taken place during departmental Performance Review meetings. At these review meetings progress of the actions, performance indicators and risks contained within the departmental Service Plan are reported. With progress on corporate complaints received, Freedom of Information requests, Health and Safety statistics and absence statistics also being monitored.

3 Main Issues

- 3.1** Appendix 1 sets out the progress of 71 performance indicators and 53 actions contained within the Housing, Environmental and Economic Development Departmental Service Plan 2010-14.
- 3.2** As stated, there are 71 performance indicators, of which 30 are statutory performance indicators. 41 are local performance indicators.
- 3.3** Of these 30 SPI's, 13 (44%) met or exceeded their target, 9 (30%) just missed their target and 3 (10%) missed their target. 4 (13%) indicators cannot be assessed at present as end of year data is not available. 1(3%) indicator is monitored on a data only basis, which does not measure performance.
- 3.4** While 9 SPI's just missed their target, it is worth noting the performance of these 9 indicators was within 15% of the target value. In addition, 3 of the 9 indicators have shown an improvement on last year's performance. The adverse conditions during the winter have also had an effect on the performance of 3 indicators in relation to leisure, roads and street cleaning.

3.5 Of the 25 SPI's which have 2010/11 performance data available, 13 (52%) of the SPI indicators showed an improvement in performance from the previous year, with 3 (12%) having the same performance. Whereas 9 (36%) showed a decline,

3.6 The 3 SPI's that missed their target at the end of 2010/11 are:-

Proportion of operational accommodation that is suitable for its current use
The 2010/11 target for this SPI was set at 75% with 46.78% being achieved. However, it is our intention to undertake full condition and suitability surveys on all our operational properties based on the criteria set out in the Asset Management Strategy over the course of 2011/2012.

Council duty to secure permanent accommodation for household – iv. % of cases reassessed within 12 months of completion of duty
A target of 5% was set for this indicator in 2010/11 with 9% being achieved. The performance against this indicator did not meet the target, and has also slipped slightly in comparison with previous year. In response to this our organisational change process will focus more on the issues around support and homelessness prevention, in particular tenancy sustainment, with a view to improving the % of households who maintain their tenancies for more than 12 months.

Council duty to secure temporary accommodation, provide advice and guidance or take reasonable measures to retain accommodation – ii. % of decision notifications issued within 28 days of date of initial presentation
The 2010/11 target for this indicator was set at 100% with 85% being achieved. Although performance is outwith the target for this indicator, the numbers are relatively small (in 2010/11 20 of 131 decision notifications not issued within 28 days), and as a result can have an artificial impact on the percentage reported. However, our performance in this indicator compares well with other local authorities.

3.7 Appendix 1 also provides performance information for the 41 local indicators within the service plan. Of these 13 (32%) indicators cannot be assessed at present as end of year data is not yet available. The performance of 5 of these 13 indicators is outwith the department's control. These indicators are included in the Single Outcome Agreement and the performance is dependant on external sources. 15 (36%) have met their target, 6 (15%) have just missed their target and 6 (15%) missed their target. 1(2%) indicator is monitored on a data only basis, which does not measure performance.

3.8 The 6 local indicators which missed their target are:-

Proportion of protected nature sites in favourable condition

A target of 95% was set for 2010/11 with 74% being achieved. These figures are compiled by Scottish Nature Heritage (SNH). SNH have been reviewing protected nature sites which have resulted in the value being lower than last year. This figure (74%) is effectively a new baseline. There are 49 sites, out of which 32 are 'favourable', 11 'unfavourable' (6 not assessed).

SNH work with landowners to agree a management strategy to improve the condition of 'unfavourable' sites. (There is little WDC can do to improve this performance value as SNH are responsible for the management plans for the sites).

Percentage increase of hectares of woodland habitat

A 2010/11 target was set at 1% for this indicator with 0% being achieved. No additional planting took place this year. However, two new sites are proposed for planting next year with the Forestry Commission undertaking the majority of this work.

The previous 2 local indicators were inherited from the Chief Executive's department during 2010/11. Unfortunately, after the indicators transferred there have been resource issues, with one officer leaving the Council and another going on maternity leave which had an effect on the monitoring and performance of these 2 indicators.

Percentage of Citizens Panel respondents who are satisfied or very satisfied with the physical appearance of their local area

The target for this indicator was set at 75% for 2010/11 with 55% being achieved. The performance of this indicator has remained the same over the past 2 years. Environmental audits and action plans are in place in key areas as part of the public reassurance process. For WDC housing areas, estate management action plans have worked in conjunction with these and substantial improvements have been reported through community engagement. However, since the respondents of the Citizens' Panel are from all areas and tenures, there are a large number of variables outwith the council's control. However, future actions will include further actions plans and work with RSLs to improve housing areas, and continued work through the Environment Trust to improve areas.

Percentage of planning applications granted contrary to the Local Plan

A target of 1% was set for 2010/11 with 1.56% being achieved. The target was only just missed and as the percentage of applications granted contrary to the local plan is so small (5 in total) when compared to the number of applications approved or refused in this year (319). It is not considered significant

Percentage of working age people claiming Job Seekers Allowance

The target for this indicator was set at 5% for 2010/11 with 6.3% being achieved. The target was not achieved as the recession resulted in a significant number of people becoming unemployed and fewer job opportunities being available. Previous recessions have shown that it can take more than seven years for employment rates to recover and consequently the targets for 2011/2015 have been revised from 5% each year to 5.5% each year. However, West Dunbartonshire continues to have the second highest percentage of working age people claiming Job Seekers Allowance compared to other Scottish Local Authority areas.

Percentage of floor space in Alexandria Town Centre that is vacant

A target of 8% was set for 2010/11 but vacant floorspace was measured at 10%. Due to slow economic recovery there has been little change in shop occupancy since April 2010 and overall vacancy level remains the same.

It is anticipated the West Dunbartonshire Council Economic Development Strategy 2011-2016 and the accompanying Action Plan will help to improve the performance of these indicators and achieve the targets set.

- 3.9** The Housing, Environmental and Economic Development Service Plan 2010/14 set out a detailed action plan to deliver the corporate and departmental objectives. The action plan contained 53 actions to be progressed throughout the year.
- 3.10** Of these 53 actions, 29 have been completed within the timescales. 11 actions have not been completed. 5 of the actions have been started in 2010/11 but are not due for completion until March 2012. A further 2 actions are being progressed and are due for completion in September and December 2011. 6 actions were cancelled during the year. These actions were in relation to support functions which transferred to Corporate Services as part of the centralisation process.
- 3.11** Although 11 actions have not been completed within the timescale, progress has been made on a number of these actions and this will continue into 2011/12. Appendix 1 provides updates of these actions.

4. People Implications

- 4.1** There are no people implications relating to this report.

5. Financial Implications

- 5.1** There are no financial issues relating to this report.

6. Risk Analysis

- 6.1** There are strategic and departmental risks associated with both failure to plan and failure to report progress against plans. Member scrutiny of this report is a key control in mitigating against the Corporate Risk SR003 in relation to Ensuring Transparency and Accountability.

7. Equalities, Health and Human Rights Impact Assessment (EIA)

- 7.1** An equalities impact assessment is not appropriate as this report is a performance review of the Housing, Environmental and Economic Development Service Plan. However, it is assumed that in developing the Service Plan, individual contributors considered the impact of their action plans on equalities groups.

8. Conclusions and Recommendations

- 8.1** The Housing, Environmental and Economic Development Service Plan for 2010/14 has been implemented satisfactorily. Most actions to deliver corporate and departmental objectives have been completed as planned and there has been variable progress in meeting the targets set for the PIs.
- 8.2** The Committee is invited to consider and note the contents of this report.

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Date: 22 May 2011

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Appendix:	Appendix 1: Progress Report of Housing, Environmental and Economic Development Service Plan 2010/14
Background Papers:	Housing, Environmental and Economic Development Departmental Plan 2010/14 Performance Management Framework April 2009
Wards Affected:	All