

WEST DUNBARTONSHIRE COUNCIL

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

Housing, Environment and Economic Development Committee:
2 November 2011

**Subject: Housing, Environmental and Economic Development
Departmental Plan 2011-15 - Mid Year Performance Report**

1. Purpose

- 1.1** The purpose of this report is to set out the department's progress in meeting corporate and departmental objectives in the first year of the Housing, Environmental and Economic Development Departmental Plan 2011-15.

2. Background





- 2.1** The Performance Management Framework requires all directorates to monitor, review and formally report their departmental plan performance to the relevant committee on a twice yearly basis with this being the mid year report.
- 2.2** In addition, Elected Members receive a progress update each quarter by e-mail in the form of a report generated by the covalent risk and performance management system.
- 2.3** Monitoring of the Departmental Plan has taken place during Senior Management Team meetings. At these meetings progress of the actions and performance indicators contained within the Plan are reported with details on corporate complaints received, Freedom of Information requests, Health and Safety statistics and absence statistics also being monitored.

3. Main Issues

- 3.1** Within the Housing, Environmental and Economic Development Departmental Plan 2011-15 are 46 performance indicators and 25 actions.
- 3.2** Of the 46 performance indicators, 37 are measured annually and 9 are measured quarterly. Only quarterly monitored PIs are included in this mid year review.
- 3.3** Appendix 1 sets out the progress of the 9 performance indicators measured quarterly and the 25 actions contained within the Housing, Environmental and Economic Development Departmental Plan 2011-15.

3.4 Appendix 1 shows values for quarter 1 and quarter 2 for those 9 performance indicators that are measured quarterly. Last year's data for quarter 2 is also included in Appendix 1 along with performance data from the last three years to allow a comparison on performance to be made. However, due to the timing of this report, quarter 2 data is not yet available for 2 performance indicators.

The status of those 7 indicators with 2011/12 quarter 2 data is:

PI Status	
	0
	2
	5
	0

3.5 The 2 indicators showing amber in quarter 2 are:-

HS3a: Total annual rent loss due to voids expressed as a percentage of the total amount of rent due in the year

The quarterly target for this indicator is 1.8% with 2.08% being achieved in quarter 1 and 2.01% in quarter 2. Performance has remained fairly static over the last 2 quarters and the target has not been met. We are continuing to carefully manage and monitor this indicator and are confident that once we start letting the long term void properties in Ashton View, Dumbarton, Davidson Road, Alexandria and addresses across South Drumry that performance will improve

WM3iv: Percentage of municipal waste collected that was recycled (and composted)

The quarterly target for this indicator is 45% with 49.1% being achieved in quarter 1 and 44.1% (estimated) in quarter 2. It should be noted these figures relate to Municipal Solid Waste (all of the household, commercial and industrial wastes collected by the Council). However, the recycling target set by the Scottish Government's Zero Waste Plan relates solely to household waste. The estimated figure for quarter 2 measured against household waste recycled is 48.02%. Verification of actual figure will be available by end of October 2011.

3.6 Appendix 1 also sets out the progress of the 25 actions within the Departmental Plan. Up until 6th October there has been:-

- 2 actions completed
- 22 actions are being progressed with 1 of those action overdue
- 1 action has still to be progressed

3.7 The 1 overdue action is:-

Implement Phase 2 Organisational Change arrangements

This action was due for completion by 31st July 2011. Significant progress has been made to implement the change arrangements however the target has not been achieved. This is primarily due to ensuring the proper application of the Organisational Change Policy in respect of matching across the diverse range of services that make up the directorate and ensuring that redeployment opportunities for displaced staff are optimised. In addition, the consultation phase in relation to Facilities Management was extended given the complexities of the change proposals. Despite these issues the savings to be delivered as a consequence of these changes are on target to be achieved.

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 & 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 Departmental Plan. However, it is assumed that in developing the Departmental Plan, individual contributors considered the impact of their action plans on equalities groups.

8. Strategic Assessment

8.1 The actions contained within the Plan support the Council's strategic priority Fit for Purpose by monitoring progress of the departmental plan and as a method of improving services and continuous improvement.

9. Conclusions and Recommendations

- 9.1** The Housing, Environmental and Economic Development Departmental Plan for 2011-15 is being implemented satisfactorily. The Performance Management Framework will be used throughout the year to monitor the actions and performance indicators set to deliver corporate and departmental objectives.
- 9.2** The Committee is invited to consider and note the contents of this report.

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Date: 10 October 2011

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Appendix: 1. Housing, Environmental and Economic Development Departmental Plan 2011-2015 Progress Report

Background Papers: Housing, Environmental and Economic Development Departmental Plan 2011-15

Performance Management Framework April 2009

Wards Affected: All