

WEST DUNBARTONSHIRE COUNCIL

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

Housing, Environment and Economic Development Committee: 6 April 2011

Subject: Key Performance Indicators for the Year 2009/10

1. Purpose

- 1.1** The purpose of this report is to advise Members of the actions taken to address concerns over Key Performance Indicators identified as 'poorly performing' in 2009/10.

2. Background

- 2.1** In September 2010, Elected Members of the Audit and Performance Review Committee requested that Directors report to Service Committees, the actions proposed to be taken to improve overall performance in key performance indicators identified as 'poorly performing'.

- 2.2** The relevant indicators considered in this context in 2009/10 for Housing, Environmental and Economic Development, include:

- net cost of Refuse Disposal per premise;
- percentage of municipal waste collected that was recycled (and composted);
- proportion of operational accommodation that is suitable for its current use;
- percentage of household applications dealt with within 2 months (Planning);
- percentage of non-householder applications dealt with within 2 months;
- percentage of all Planning applications dealt with within 2 months;
- the total percentage of Council's Housing Stock meeting the Scottish Housing Quality Standard; and
- overall percentage of the road network that should be considered for maintenance treatment.

Specific information on performance in 2009/10 is attached in Appendix 1.

3. Main Issues

3.1 Percentage of municipal waste that was recycled (and composted)

The Council made significant progress with its recycling performance improving from 7% recycling in 2004/05 to around 32% in financial year 2006/07 however; an overall levelling off in performance occurred with performance remaining static for the following 3 years.

It was recognised that without changes to waste management practice within the Council, the 2006/07 recycling performance would not be improved upon.

HE&ED Committee decided in November 2009 to implement an alternate weekly collection service for all low level housing in two phases commencing April 2010 and March 2011. The table below shows the projected improvement in performance in 2010/11 when compared to 2009/10. Further improvements in performance will be demonstrated during 2011/12 with 43% MSW recycling/composting projected.

2009/10

	Total Council (Non-MSW & MSW arisings)	MSW ¹ Arisings (tonnes)	MSW Landfilled (tonnes) ²	Non-MSW landfill	Dry Recyclate (tonnes)	Composted (tonnes)	MSW Recycled/Composted (tonnes) ⁴	% MSW Recycled/Composted	BMW ⁵ landfilled (tonnes)
Q1	15,006	12,880	8,238	2,126	3,226	1,416	4,642	36.0	5,008
Q2	14,678	12,521	8,373	2,157	2,759	1,389	4,148	33.1	5,051
Q3	13,360	11,783	8,663	1,435	2,489	631	3,120	26.5	5,484
Q4	12,536	11,366	8,253	1,171	2,682	430	3,113	27.4	5,293
total	55,439	48,550	33,527	6,889	11,156	3,866	15,023	30.9	20,836

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2010/11

	Total Council (Non-MSW & MSW arisings)	MSW ¹ Arisings (tonnes)	MSW Landfilled (tonnes) ²	Non-MSW landfill	Dry Recyclate (tonnes)	Composted (tonnes)	MSW Recycled/Composted (tonnes) ⁴	% MSW Recycled/Composted	BMW ⁵ landfilled (tonnes)
Q1	14,180	12,504	7,125	1,677	3,505	1,875	5,379	43.0	4,305
Q2	13,824	12,810	7,623	1,014	3,409	1,777	5,186	40.5	4,636
Q3	12,444	11,351	7,604	1,094	2,889	858	3,747	33.0	4,734
Q4	12,536	11,393	7,813	1,100	2,930	650	3,580	31.4	4,987
total	52,985	48,057	30,165	4,885	12,732	5,160	17,892	37.0	18,662

Net cost of refuse disposal

- 3.2** Council previously received ring fenced grant funding (Strategic Waste Fund) to aid the implementation of the recycling services required to meet various waste diversion targets. There was no requirement to aggregate the grant funding with other refuse disposal expenditure and report it under the net cost of refuse disposal SPI.

The ring fencing was removed in 2008 with the funding converting to GAE. As a result the previously ring fenced funding became reportable under the net cost of refuse disposal SPI.

The Council also face additional landfill tax escalation burdens each year of £8/tonne. The alternate weekly collection service for low level housing will reduce the waste disposed of at landfill by an estimated 6,000 tonnes per annum.

The dry recycle and organic waste processing contracts have now been re-tendered and it is anticipated that the reduced revenue expenditure associated with each will have a favourable impact on this SPI from 2011/12

Operational Accommodation Suitable for its Current Use

- 3.3** In the summer of 2010, the Council embarked upon the development of an Asset Management Strategy and the preparation of a specific Property Plan. This plan was approved by Elected Members at Council in October 2010 and now sets the framework within which our Asset Management arrangements, including Operational Accommodation, will be considered. Specifically, the property plan requires detailed work to be completed on operational accommodation during the course of the current year and as part of the Securitisation Project, consideration is currently being given to Office and Depot Accommodation. It is anticipated that the outcomes of this work will provide the Council with a clear platform upon which to make evidence based decisions on investment in properties that will support the delivery of services, ensure compliance with our statutory obligations and contribute to improved performance in relation to this key performance indicator.

Planning Indicators

- 3.4** While our performance in Planning appears poor, given that we were not achieving the National Targets, our performance in planning issues is amongst the top 5 performing authorities in Scotland. Recent changes in relation to the Planning Services will, it is believed, further improve this performance and this will continue to be monitored closely through the Performance Management System.

In addition, it should be noted that the 'poor performance' in relation to non-householder applications is heavily influenced by the time taken by developers to respond to our initial appraisal of their application. Clearly this is a matter outwith the Council's control but results in delays that are reflected in the reported performance.

SHQS Standards

- 3.5** Since the reporting of the 2009/10 Indicators, more detailed work has been undertaken in relation to an up-to-date condition survey for Council houses and our performance in relation to SHQS. Members should be aware that this indicator relates to properties who meet the target in full and it is only those properties that meet all elements of the standard that can be reported. The capital programme is geared to ensuring that the SHQS target is met for retained stock by 2015. It should be noted however, that the Government has published in the last month, more detailed technical guidance in relation to SHQS. This guidance along with the outcomes of the most recent stock condition survey are currently being considered and a more detailed position statement in terms of SHQS compliance will be the subject of a future report to Committee.

Road Network

- 3.6** Members will be aware that detailed work is currently being progressed under the banner of Asset Management in relation to the Council's overall Road Network. This work will highlight the level of investment requirement associated with those roads within West Dunbartonshire's boundary that the Council has responsibility for and will consider the most appropriate mechanisms for achieving this investment. It should be noted that the position within West Dunbartonshire is consistent with that in many local authorities in Scotland and this has been well reported at a national level.

4. People Implications

- 4.1** There are no issues in relation to this Report.

5. Financial Implications

- 5.1** Issues specifically relating to performance against some of these indicators, require significant investment in capital terms to achieve improved performance. It is believed that the work that is currently being undertaken in relation to Asset Management will facilitate clear evidence based decision making on the utilisation on scarce capital resources to best improve our overall position.

6. Risk Analysis

- 6.1** Ensuring effective performance consistent with local and national targets, remains a key priority for the service. Members will note the specific measures taken to date to mitigate the risks of not achieving such targets and future reports on key areas will consider specific risks associated with strategic projects and investment that will facilitate wider improvement.

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

- 7.1** There are no significant issues identified.

8. Conclusions and Recommendations

8.1 The concern of Members of the Audit and Performance Review Committee in relation to those indicators that were considered 'poorly performing' for 2009/10 has been recognised. During the course of the current financial year, steps have been taken to address positively many of the issues that impact on the indicators that were considered to be poorly performing and the benefits of these actions will, although not immediately in some cases, generate improvements in overall performance as these initiatives move forward.

8.2 It is recommended that the Committee:

- (i) note the actions to date in addressing concerns over 'poorly performing' indicators for 2009/10;
- (ii) that particular attention is paid to performance in relation to these indicators when the year-end report is produced for Members in June 2011; and
- (iii) note that a more detailed report on SHQS compliance will be brought to a future meeting of the Committee.

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Date: 1 April 2011

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Appendices: Appendix 1: Poorly Performing Indicators 2009/10

Background Papers: None

Wards Affected: All