

WEST DUNBARTONSHIRE COUNCIL

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

**Housing, Environment and Economic Development Committee:
8 December 2010**

**Subject: Housing, Environmental and Economic Development
 Departmental Plan 2010/14 - 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 2010-14 which was approved in June 2010.

2. Background

- 2.1** Following the introduction of the new Performance Management Framework in April 2009, the frequency of reporting to elected members has increased to twice yearly, with this being the mid year progress 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. The latest report of this type was sent out on Monday 25 October 2010.
- 2.3** Monitoring of the Departmental Plan takes place through 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 2010/14 are 71 performance indicators and 53 actions.
- 3.2** Of the 71 performance indicators, 53 are measured annually and 18 are measured quarterly. Only quarterly monitored PIs are included in this mid year review.
- 3.3** Appendix 1 sets out the progress of the 18 performance indicators measured quarterly and 53 actions contained within the Housing, Environmental and Economic Development Departmental Plan 2010-14.

3.4 Appendix 1 shows the quarter 1 and quarter 2 values for those 18 performance indicators that are measured quarterly. Last year's data for quarter 2 is also included in Appendix 1 to allow a comparison on performance to be made. The status of these indicators mid 2010/11 is:

- 1 indicator is red,
- 4 indicators are amber,
- 12 indicators are green.
- 1 indicator cannot be calculated for quarter 2 as the performance data is not available.

3.5 The 1 indicator showing red in quarter 2 is:-

Council duty to secure permanent accommodation for household - iv % of cases reassessed within 12 months of completion of duty

The target for this indicator is 5% with 8% being achieved in quarter 1 and 9% being achieved in the second quarter. However, the service continues to monitor repeat presentations very closely and the abolition of priority need in December 2012 will ensure that there is a greater emphasis on homelessness prevention and tenancy sustainment.

3.6 Appendix 1 sets out the department's progress of the 53 actions within the Departmental Plan. Up until 25 November 2010, there has been:-

- 1 action not completed within the agreed timescale
- 1 action is unassigned
- 5 actions showing amber
- 33 actions showing green
- 13 actions completed

3.7 The 1 actions showing red:-

- Developing and monitoring of action plans for the Revenue Budget proposals (Carbon Fund)

This action was transferred from the Chief Executive's department in June this year. A staff vacancy due to maternity leave has resulted in this action not being progressed as the skills and expertise are presently unavailable. The officer concerned returns from maternity leave in January 2011 and at that point a review of this action will be undertaken.

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 Impact

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. Conclusions and Recommendations

8.1 The Housing, Environmental and Economic Development Departmental Plan for 2010/14 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.

8.2 The Committee is invited to consider and note the contents of this report.

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Date: 22 November 2010

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Appendix: Housing, Environmental and Economic Development Departmental Plan 2010/2014 Progress Report

Background Papers: Housing, Environmental and Economic Development Departmental Plan 2010/14

Performance Management Framework April 2009

Wards Affected:

All