

Report to: Community Protection Panel
Regeneration Panel
Environment Panel

Date: 12th November 2007
14th November 2007
21st November 2007

Subject: Environmental Services Quarter Two Service Plan
Monitoring Report 2007/2008

Report of: Director of Environmental Services

Contact officer: Liz McKay Telephone: 01942 486650

Purpose/summary: To advise members of the Environmental Services Department's interim service plan quarterly monitoring data.

Alternative options considered and reason for selecting the one recommended: The service plan is produced in line with corporate templates.

Recommendation/decision: Members to note the content of the report

Key Decision: This report does not involve a key decision.

Risks/Implications:

Financial:	N/A
Staffing:	N/A
Policy:	Wigan Council Corporate Plan
Equal Opportunities - has a Diversity Impact Assessment been conducted?	Yes
Wards affected:	All

Property – Does the proposal involve a reduction, addition or change to the Council’s asset base or its occupation?

No

Does this proposal have significant implications for the Council and the local population?

A diversity impact assessment is not necessary at this stage, however, equality and diversity implications have been considered when producing this report.

Does this proposal involve a new policy or procedure or significant changes to an existing policy or procedure?

A diversity impact assessment is not necessary at this stage, however, equality and diversity implications have been considered when producing this report.

Has the Director of Legal and Property Services confirmed that the recommendations within this report are lawful and comply with the Council’s Constitution? **N/A**

Has the Director of Finance and IT confirmed that any expenditure referred to within this report is consistent with the Council's budget? **N/A**

Are any of the recommendations within this report contrary to the Policy Framework of the Council? **No**

* delete which applicable

For Cabinet reports only:

Categorisation of the report:	X		
Discussion leading to a decision		Discussion	
Monitoring		Decision	
Sharing for corporate understanding		Information	

Tracking/Process:

	Consultation	Ward Members	Partners
Panel	Overview & Scrutiny	Cabinet	Council
Community Protection 12/11/2007 Regeneration Panel 14/11/2007 Environment Panel 21/11/ 2007			

There are no Background Papers to this Report within the meaning of Section 100D of the Local Government Act 1972.

Proper Officer Martin Kimber
Date 26th October 2007

1.0 Background

- 1.1 Following the creation of the Environmental Services Department in April 2007 an Interim Service Plan was produced for 2007/2008. Work is now underway to monitor the Key Performance Indicators and tasks set for the department and utilise Performance Plus, the corporate Performance Management Software. Performance will be reported on a quarterly basis.

2.0 Proposals

- 2.1 Attached to this report is the quarterly monitoring report for the period 1st July 2007 to 30th September 2007. This is an interim plan and is an amalgamation of previous plans for Planning and Regeneration, Community Protection and Engineering Services and has been produced in line with corporate templates and meets our statutory requirements.
- 2.2 The corporate templates are in keeping with CPA and Best Value procedures.
- 2.3 The Service Plan is also available online at:
<http://www.wigan.gov.uk/Services/CouncilDemocracy/CouncilStructure/EnvironmentalServices/>

3.0 Conclusions

- 3.1 This is the first service plan of the newly formed Environmental Services Department. It will be a transitional year for us as we seek to fundamentally adjust the way we work to better join up our services, and focus firmly on improving the quality of life for the borough's residents. Work has begun on a 3 year service plan that will align our performance framework with other planning processes such as budget and workforce planning. This will allow us to continue to perform well against our objectives and focus on continuous improvement for the benefit of all our stakeholders. Our focus for improvement will be directed at two levels:

- Initiatives that make sure the whole service improves.
- Targeted improvement of key processes used within the service to increase efficiency, effectiveness, economy and quality. An example would include processes for organising and tasking the way we use resources within neighbourhoods.

Further analysis and information will be available quarterly.

Diversity Impact Assessment form

Section: Environmental Services Department

Policy/Service Area: Environmental Services Department

Person completing form: Liz McKay

Date: 26th Oct

Do any of the below groups suffer specific disadvantage (please indicate)

	Yes	No		Yes	No
Race		X	Disability		X
Ethnicity		X	Gender		X
Age		X	Religion		X
Class		x	Sexual Orientation		X

Is there evidence of disadvantage or associated problems?

The report monitors performance against targets to ensure that service delivery is of the appropriate standard and provides value for money for all the people of the borough.

How was the information collected and/or who have you consulted with?

This information is collected in line with BVPI guidelines prepared by the Audit Commission available at:
<http://www.audit-commission.gov.uk/performance/guidance.asp>

Action Plan – What specific actions are planned to tackle any disadvantage identified?

Resources will be aligned accordingly to meet areas in which targets are not being met to the standard required.

Is the policy in line with current equality legislation and relevant codes of practice?

This report is line with all corporate templates which are in line with all Council policy and codes of practice.

Timescale	Quarterly Monitoring Reports
Responsibility	Paul McKeivitt
Comments	

Are the actions specified included in any other documents/plans?

Departmental Service Plan	Yes
Section/Team Plan	Yes
Other (specify)	

Date for further review 31st December 2007

Quarter 2 2007/08 Departmental Plan Performance Report

This report shows our performance against the performance indicators and tasks in our departmental plan. Quarterly performance is cumulative throughout the year (unless it has been specifically stated that performance is for one period in time only). So this report shows performance up to the end of quarter 2 (1st July – 30th September). Reporting cumulatively in this way allows us to report year end performance to you at the end of the final quarter.

We have identified our departmental objectives and how they contribute to the council’s vision through our planning process. The performance indicators that we have identified allow us to measure our level of success in achieving these objectives.

The key tasks in this report are the important actions that will help us to achieve our departmental and corporate objectives or are the actions we need to take to help us manage the risks which may affect or enhance our success.

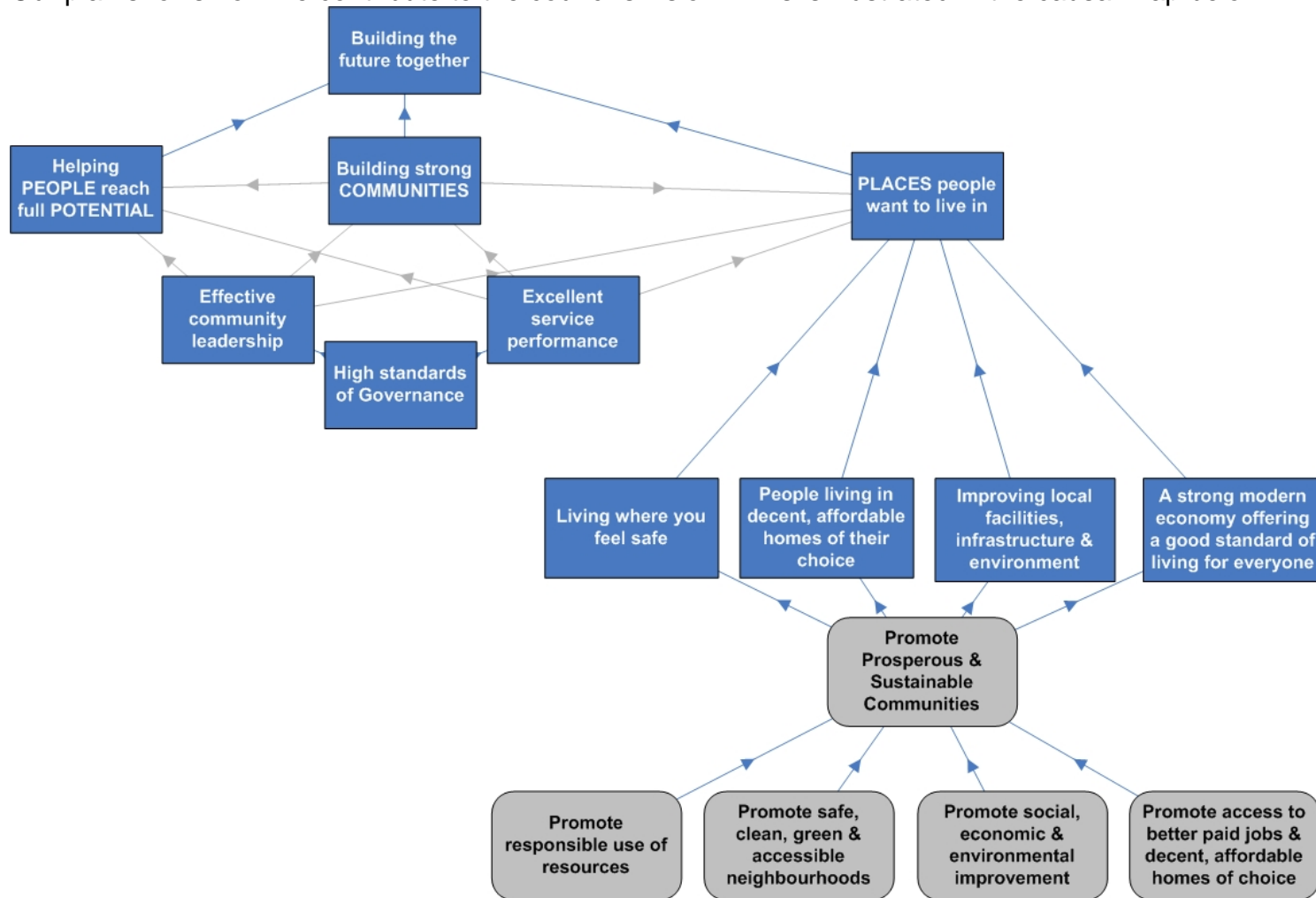
Within this report we have separated the equality and diversity related tasks. Whilst our planning process ensures that equality and diversity is ‘mainstreamed’ we want to raise the profile of equality and diversity across all of our services. So progress against these tasks is reported in a separate table in the report.

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Our Golden Thread




Our plan shows how we contribute to the council's vision. This is illustrated in the causal map below.



Summary of Performance with Commentary

Table 1 is a summary of our performance against our departmental PIs. It shows the proportion of our PIs that were better than target, on target or worse than target.

Table 1: Summary of Performance at quarter 2

Total Number of PIs	Number of PIs monitored this quarter	Better than target	On target	Worse than target	No Info
					-
119	54	15	17	13	9

The Council uses a system called Performance Plus (P+) to monitor its performance. The Environmental Services Department is now starting to use P+ more fully to fall in line with new corporate standards for service planning and performance management. The interim measures set in place in P+ for the department have provided us with some technical difficulties as well as questions about how to maintain our data and run relevant reports. At the moment we are still learning lessons about how best to exploit the system and are working towards aligning our service planning methods with the way system works in order to use it more strategically. Work is underway to rectify these problems and improve our performance management in line with the new Local Government Performance Framework that has been set out both in the white paper 'Strong and Prosperous Communities' and the implementation of the new Comprehensive Area Assessments which will replace Comprehensive Performance Assessments from 2009. We will also learn lessons from the departments that have merged to become Environmental Services.

The 2007/2008 Interim Service Plan is the first service plan of the newly formed Environmental Services Department. It will be a transitional year for us as we seek to fundamentally adjust the way we work to join up our services better, and focus firmly on improving the quality of life for the borough's residents. Work has begun on a 3 year service plan that will align our performance framework with other planning processes such as budget and workforce planning. This will allow us to continue to perform well against our objectives and focus on continuous improvement for the benefit of all our stakeholders. Our focus for improvement will be directed at two levels:

- Initiatives that make sure the whole service improves.
- Targeted improvement of key processes used within the service to increase efficiency, effectiveness, economy and quality. An example would include processes for organising and tasking the way we use resources within neighbourhoods.

Due to the processes behind some of the indicators and the availability of data from other service providers a number of Best Value Performance indicators will be reported a quarter in arrears.

Key Performance Indicators

This section of the report sets out the key performance measures we use to monitor and manage our performance. These have been developed through our planning process. It shows how we have performed this period against our target, shows past performance this year if applicable and shows our target for the next period.

Table 2: Shows how we have performed for all the PIs in our departmental plan. The table uses the following symbols to help interpret performance:





-  Our performance is better than target range
-  Our performance is within target range
-  Our performance is worse than target range

Table 3: Performance against our key PIs at Quarter 2

Promote Responsible Use of Resources




	Quarter 2 2007/2008			
Performance Indicator	Wigan Actual	Target	Comments	Var Target
BV 82ai.05 Household waste recycled (%)	Q1= 14.05%	12.51 %	Currently exceeding target – although it is hoped this will continue throughout the year, it should be noted that spring/summer generate a significant amount of garden waste which will decrease as we approach winter.	
	No data available for Q2.	13.07	Q2 = This indicator is reliant on data from outside bodies and the Environmental Services finance section. There is usually a delay of up to three months before we obtain all the data to compile the performance indicator for the quarter.	-

BV 82aii.05 Household waste recycled (tonnes)	Q1= 6095.82	5357.17	If the tonnage of recyclables collected in quarter 1 continues throughout the year, then the target will be exceeded. This could be due to successful promotion of our recycling facilities encouraging good use.	★
	No data available for Q2.	10861.25	Q2 = This indicator is reliant on data from outside bodies and the Environmental Services finance section. There is usually a delay of up to three months before we obtain all the data to compile the performance indicator for the quarter.	-
BV 82bi.05 Household waste composted (%)	Q1= 13.7%	12.45%	Currently exceeding target – although it is hoped this will continue throughout the year, it should be noted that spring/summer generate a significant amount of garden waste which will decrease as we approach winter.	★
	No data available for Q2.	13.33	Q2 = This indicator is reliant on data from outside bodies and the Environmental Services finance section. There is usually a delay of up to three months before we obtain all the data to compile the performance indicator for the quarter.	-
BV 82bii.05 Household waste composted (tonnes)	Q1= 5941.96	5329.68	Although the tonnage of green waste collected is high for this quarter, it should be noted that spring/summer generate a significant amount of garden waste which will decrease as we approach winter.	★
	No data available for Q2.	11082.09	Q2 = This indicator is reliant on data from outside bodies and the Environmental Services finance section. There is usually a delay of up to three months before we obtain all the data to compile the performance indicator for the quarter.	-
BV 82ci.05 Household waste energy recovered (%)	Q1= 0	0%	No energy is recovered from waste	-
	No data available		Q2 = This indicator is reliant on data from outside bodies and the Environmental Services finance section. There is	-










	for Q2.		usually a delay of up to three months before we obtain all the data to compile the performance indicator for the quarter.	
BV 82cii.05 Household waste energy recovered (tonnes)	Q1= 0	0	No energy is recovered from waste	-
	No data available for Q2.	0	Q2 = This indicator is reliant on data from outside bodies and the Environmental Services finance section. There is usually a delay of up to three months before we obtain all the data to compile the performance indicator for the quarter.	-
BV 82di.05 Household waste to landfill (%)	Q1= 72.25	75.04 %	The larger than expected amount of material being recycled has resulted in a significant reduction in waste to landfill.	●
	No data available for Q2.	73.6%	Q2 = This indicator is reliant on data from outside bodies and Environmental Services finance section. There is a delay of up to three months before we obtain all the data to compile the performance indicator for the quarter.	-
BV 82dii.05 Household waste to landfill (tonnes)	Q1= 31346.91	32136.70	If the amount of waste being sent to landfill continues throughout the year at the same rate as quarter 1, then less waste will be sent to landfill than expected. This will be dependent on the current amount of recycling continuing throughout the year.	●
	No data available for Q2.	61186.63	Q2 = This indicator is reliant on data from outside bodies and the Environmental Services finance section. There is a delay of up to three months before we obtain all the data to compile the performance indicator for the quarter.	-
BV 84a.05 Household waste collection (kilograms per head)	Q1= 142.06	139.63	It's difficult to compare the actual figure to target as it is an annual target. Waste production is seasonal with more green waste generated in the spring/summer months, thereby adding to the total amount of waste collected.	●
	No data	271.05	Q2 = This indicator is reliant on data from outside bodies	-

	available for Q2.		and the Environmental Services finance section. There is usually a delay of up to three months before we obtain all the data to compile the performance indicator for the quarter.	
BV 84b.05 Household waste collection (% change in kilograms per head)	Q1=	-0.09%	This percentage change is to compare year on year increase/decrease in waste produced.	-
	No data available for Q2.	-1.38%	Q2 = This indicator is reliant on data from outside bodies and the Environmental Services finance section. There is usually a delay of up to three months before we obtain all the data to compile the performance indicator for the quarter.	-
PR3: Improve Customer focus by achieving quality mark accreditation e.g. IIP and ISO 9000	0	1	ISO 9000 Accreditation for Building Control delayed due to sickness of assessor.	-

Promote Safe, Clean, Green and Accessible Neighbourhoods.

Performance Indicator	Quarter 2 2007/2008		Comments	Var Target
	Wigan Actual	Target		
BV 109a % of major planning applications within 13 weeks	82.80%	80%	The figures 82.80% is cumulative over the year. 2 nd quarter is 77.2% which is just below target but overall the target is being achieved.	
BV 109b % of minor planning applications within 8 weeks	89.90%	93%	The figure of 89.9% is cumulative over the year. 2 nd quarter is 91.1% achieved which is still slightly below target but has improved since previous quarter.	
BV 109c % of other planning applications within 8 weeks	96.8%	98%	The figure of 96.8% is cumulative over the year. 2 nd quarter is 97% achieved which is slightly below target but has improved since the previous quarter.	








BV 126a: Number of Domestic Burglaries	6.84%	5.47%	Burglary is currently 15% higher at September 2007 compared with the same time period in 2006. As an Opportunity Strategy Priority, it currently has a number of initiatives both current and planned to achieve reduction target.	▲
BV 127a.05 Violent crime per 1000 population (D4)	8.19%	16.5%	Please note, date is to end of August only (this set is from national iQquanta site, September figures available around end of October.)	●
BV 127b.05 Robberies per 1000 population (D5)	0.47	0.39	Currently off target and 20% higher at September 2007 compared to the same period 2006. The 20% increase refers to only 25 crimes and as such is not an Opportunity Strategy Priority.	▲
BV 128a Vehicle crimes per 1000 population (D6)	8.2	8.3	Indicator is currently 0.8% higher at Sep 2007 compared to same period last year. Has seen a recovery from Q1 performance when vehicle crime was running at +7% year to date. Theft from vehicle is an Opportunity Strategy crime theme and is currently running at a -5% reduction at September 2007, with further interventions planned across 07/08.	▲
BV 174 Racial incidents per 100000 population (D7)	21.19	23.26	Majority of reports from school setting (n=57 out of 65) low level and dealt with by educational establishment.	★
BV 175 Racial incidents - further action (D8)	100%	100%	All incidents are investigated further	●
BV 198 No of drug misusers in treatment (E1)	-	-	The Audit Commission have chosen to remove this Indicator from 2007/2008	
BV 204 % of appeals allowed against the authority's decision to refuse planning applications	19	35	This demonstrates the council is making robust planning decisions which are able to resist challenge through the appeal process in most cases.	★
BV 215a.05 Rectify street lights - Non DNO (days)	3.05	3.5	The performance of this service area is on track. Anticipate figure will rise through the winter months due to increased volume of lamp outages.	★

BV 215b.05 Rectify street lights - DNO (days)	37.66	36	We have been working closely with United Utilities in this area to understand how their performance can be improved. This includes new targets in our Service Level Agreement. As a result of these actions, performance is now showing positive signs of improvement.	
BV 225.05 Actions against domestic violence (D9)	54.5	100	DV Executive Group is currently prioritising the 5 remaining measures to be actioned under this indicator. Currently planning recruitment process for DV co-ordinator (who will tasked with the action on these indicators.)	
D12: % of businesses surveyed selling age restricted goods to under age people	16.95%	10%	Increase expected as we specifically target problem traders and original target was based on the Borough as a whole	
D3: Domestic burglaries per 1000 households	6.84%	5.47%	Burglary currently 15% higher at September 2007 compared with the same period in 2006. As an Opportunity Strategy Priority, it currently has a number of initiatives both current and planned to achieve reduction target.	
PR5: % of applications validated within 3 working days.	77%	84%	Below target but our validation process also includes additional checks (at customer's request) which add considerable value to the acknowledgement.	
PR6: % of initial notices processed within 5 working days.	100%	100%		
PR7: % of applications checked within 5 weeks of deposit.	24%	55%	Substantially below target – on our plan check supervisors retired in April and we have been unable to attract/appoint a replacement.	
PR8: % of decision notices issued within 2 months.	76.78%	75%		
VPV3 01: No crimes committed as identified in BCS 10 survey (D1)	8798	7674	There has been some volatility in BCS crime over the last 12 months specifically theft from vehicles and criminal damage, the biggest volume contributors. These are being targeted and already showing a reduction.	




VPV3 04 % of people successfully completing the drug treatment programme (E2)	36.9%	31%	Currently over target and performing well.	★
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Promote Social, Economic and Environmental Improvement

Performance Indicator	Quarter 2 2007/2008			Var Target
	Wigan Actual	Target	Comments	
H1: No of stray dogs seized	111	300	Welcome reduction in the number of stray dogs	●
H2: No of dog fouling notices issued	6	40		▲
I1: % of bait laying programme completed	0%	100%	This work is programmed to begin in the next quarter.	●
I2: No of public health pest complaints	2521	4800	On target	●
I3: % of customers satisfied with pest control service	98%	93%	Very Good performance against an improved target.	★
J1: Fixed penalty notices issued	-	-	Not available at time of going to Panel	-
J2: No of fly tipping investigations	-	-	Not available at time of going to Panel	-
L2: % of highest risk food inspections completed on time (A and B risk)	94%	100%	Represents 1 inspection outstanding against programmes – good performance	★
M1: Trading standards legal compliance for high/medium/low risk premises	96%	88%	Good local business compliance against legal standards	★

N1: % of taxis failing their six monthly roadworthiness test	20.90%	25%	A good performance this quarter with increased enforcement following under performance in 1 st quarter. Essentially on target for year.	
N2: Number of licensed premises subject to a review	0	50	No reviews to date but highly probable that applications for review will be lodged in the near future. We operate an early intervention strategy to deal with complaints / concerns at an early stage - for instance interviewing licence holders in order to resolve / alleviate problems before they become a major issue.	
N3: % of those premises reviewed resulting in licensing condition changes	0	50	Not applicable in view of the position at N2 above.	
VPV3 43 Visits to high risk premises (M5)	40	100	3 High risk premises currently overdue as per programme.	
VPV3 45 Number of new businesses opening in the Borough	20	55	Figure based on direct evidence from projects council is involved in managing, total figure likely to be greater issue in providing evidence.	
VPV3 46 Amount of external funding secured for the borough (£M)	£212000	£9m	Due to reduced resources we have been unable to record the exact figure for this quarter. This will be rectified in the third quarter.	
VPV3 47: Amount of private sector investment secured	-	-	Not available at time of going to Panel	-
VPV3 48 % of Regeneration programmes spent to profile	-	-	Not available at time of going to Panel	-
VPV3 49 Amount of square feet commercial property leased or sold.	216498	1350000	The figure for Q2 is above expectations as Q2 in	

Promote Access to Better Paid Jobs and Affordable Homes of Choice

	Quarter 2 2007/2008			
Performance Indicator	Wigan Actual	Target	Comments	Var Target
A4: % of performance indicators met by Wigan and Leigh Housing (WALH)	Q1=70%	90%	We have revised the target, performance is on track to hit target.	
	-	-	Q2 = This indicator is reliant on data from WALH. There is usually a delay before we obtain the data to compile the performance indicator for the quarter. We will report performance in arrears.	-
BV 64.02 No of long term empty homes brought back into use or demolished. (B1)	Q1=7	12	15% of the annual target has been achieved in Q1. Performance is on track to hit targets.	
	-	24	Q2 = This indicator is reliant on data from WALH. There is usually a delay before we obtain the data to compile the performance indicator for the quarter. We will report performance in arrears.	-
VPV3 10 No of homeless people in priority need	Q1 = 201	225		
	-	-	Q2 = This indicator is reliant on data from WALH. There is usually a delay before we obtain the data to compile the performance indicator for the quarter. We will report performance in arrears.	-
VPV3 17: No unfit private sector homes made fit or demolished (A2)	-	-	No data at time of going to panel.	-

Trends in Performance

A programme of monitoring is now in place to ensure that during this interim period we continue to meet our statutory targets and the targets that feature in the Community and Corporate Plans. Due to the processes behind some of the indicators and the availability of data from other service providers a number of Best Value Performance indicators will be reported a quarter in arrears.

Work is underway on our 3 year plan. A number of exercises have taken place to assess the key challenges facing our service over the next few years. This information is currently being collated and will be used as the basis of a number of key tasks for the department that will in turn be monitored using a range of locally set performance indicators. Alongside this we will also be assessing the information we currently collect, why we collect it and how can we improve it. Once we have refined the range of indicators we use to monitor our service we will then look at how we can use it to better advantage to allow us to be more proactive throughout the year. Throughout this process we will aim to involve all stakeholders when relevant and appropriate.

The formation of the Environmental Services Department has provided us with an opportune time to review the way we monitor our services and highlight any areas of best practice across the 3 three previous departments as we begin to work towards a more robust Service Plan and Performance Management Framework for 2008/2009 and beyond.

As part of this process we will be looking at our performance indicators and what we are measuring and ways in which we can make the monitoring of them more meaningful. In the meantime if you require any further clarification of the best value indicators a guidance document can be found at <http://communities.gov.uk/index.asp?id=1136118>.

Progress against Departmental Tasks

Table 3 summarises our progress against the key tasks in our departmental plan. We identified these tasks through our planning process as being important actions to help us achieve our departmental and corporate objectives or to help us manage the risks which may affect our success.

Table 3: Progress against our key tasks at quarter 2

Work is continuing on our key tasks. Progress against tasks will be reported in Quarter 3.