

**ENVIRONMENT & CULTURE AND REGENERATION
DIRECTORATES: PERFORMANCE FOR THE PERIOD
1ST APRIL 2008- 31ST MARCH 2009**

Report By: Improvement Manager

Wards Affected

County-wide

Purpose

1. To update Members on the achievement of targets for 2008-09 relevant to the Environment Scrutiny Committee and contained within the Environment & Culture and Regeneration Directorates Plans. This report continues last year's practice of adopting a similar format to that of the Integrated Corporate Performance Report for reporting performance against each indicator.

Financial Implications

2. None.

Background

3. The Council's Corporate Plan sets out its objectives, priorities, targets and key actions for each of the three years 2008-11. It includes all the indicators and targets in the new Local Area Agreement (LAA), as well as those in the Herefordshire Community Strategy (HCS). Each Directorate's plan sets out the contribution, in terms of objectives, priorities, targets and key actions, it will make to achieving the objectives of the Council's Corporate Plan as well as to the achievement of other Directorate priorities. Progress needs to be assessed regularly, together with the risks to achievement and the action being taken to address these and improve performance.
4. With a significant number of indicators where outturn data is now available the overall picture is positive. Only 8.5% of all targets are shown as Red and only 1 NI, LAA and CP indicator is shown as Red. There is a similar picture in relation to Direction of Travel, with 12 out of 16 indicators showing improvement over last year.

Progress against the Council's Corporate Plan and Directorate Plans

5. Following is an analysis of performance against target in relation to the Corporate Plan and Directorate plans. For comparison, December's figures are in brackets:

	No. of indicators	On course to achieve target (or establish baseline)	Some progress, but data not available to determine whether the target will be achieved	Not on target / no activity reported
Corporate Plan (including LAA and HCS)	10 (10)	6 (4)	3 (6)	1 (0)
of which				
Local Area Agreement (LAA)	7 (7)	5 (2)	1 (5)	1 (0)
Herefordshire Community Strategy (HCS)	8 (8)	5 (4)	3 (4)	0 (0)
All National Indicators (NIs)	26 (26)	17 (17)	8 (9)	1 (0)
All reported indicators	35 (35)	22 (23)	10 (11)	3 (1)

Direction of travel

6. Analysis of those indicators where it is possible to assess direction of travel is detailed below:

Direction of Travel				
	July	September	December	March
Improving	8	9	10	12
No real change	2	0	0	1
Deteriorating	2	3	2	3
Total	12	12	12	16

Overall performance

7. Although there are a number of indicators for which data is still awaited the overall position is positive. It should be noted that the target for many new indicators was only to establish a baseline.

8. Highlights

- Road and footway condition indicators showed a mixed picture for last year. Whilst the condition of principal roads and non-classified roads exceeded targets (4% compared with a target of 5% for principal roads and 20% compared with a target of 32% for unclassified roads) and improved on last year's performance non-principal roads only achieved 11% (the same as last year) compared with a target of 10% and footways only achieved 20.6% compared with a target of 11% (last year's performance).
 - Road casualty figures were below target and compared very well with last year.
 - Waste targets were exceeded.
 - Previously falling performance on planning application determination was halted and targets were exceeded.
 - Street cleanliness targets were achieved with the exception of that for detritus, although here performance overall was better than the previous measurement tranche indicated.
9. Details of the indicators reflecting each of the Corporate Plan themes are given in **Appendix A**.

Customer satisfaction

10. Some services in both Directorates have had the benefit of regular monthly customer satisfaction surveys since March 2008, with results being available from June based on the new directorate structures. Coverage has gradually increased in the Environment and Culture Directorate, but only covers the Planning and Transportation Division in the Regeneration Directorate. A detailed analysis of the data for last year is currently underway and a report will be presented to the next meeting of this Committee.

RECOMMENDATION

THAT subject to any comments which Members may wish to make, the report be noted.

BACKGROUND PAPERS

- None