

ENVIRONMENT DIRECTORATE PLAN: PERFORMANCE FOR THE SIX-MONTH PERIOD TO SEPTEMBER 2007

Report By: Director of Environment

Wards Affected

County-wide

Purpose

1. To update Members on the progress towards achievement of the targets for 2007-08 in the Directorate Plan. The report has a similar format to that used for the Integrated Performance Report (IPR), but reports on performance only.

Financial Implications

2. All expenditure in respect of these performance indicators and targets is from approved budgets.

Content

HIGHLIGHTS OF PERFORMANCE

- 2 of 57 Environment Directorate-lead indicators from the AOP are currently marked **R**. A large proportion of indicators remain **A**, many of which are measured through the council's Annual Satisfaction Survey. The results of the survey, against which an accurate judgement can be made, should be available early next year.
- 59% of indicators used in external judgements, where data is available, are currently showing an improvement against last year's performance.
- Both LPSA indicators are judged **G**.

Progress against the Council's AOP Priorities (Appendix A)

1. Performance has been monitored for each indicator using the following system.

	G	On target/met target
	A	Some progress/data not yet available so not possible to determine trend
R		Not on target

2. Analysis of performance against target by Council priority is detailed below:

Priority	No. of Indicators	Judgement			n/a ¹
		R	A	G	
Improving transport and the safety of roads	9	0	7	2	0
Sustaining thriving communities	36	2	24	3	7
Protecting the environment	10	0	4	3	3
Understanding the needs and preferences of service users and Council Tax-payers, and tailoring services accordingly	2	0	1	0	1
Total number of indicators	57	2	36	8	11

3. Details of the indicators within each of the priorities above are in **Appendix A**.

Exceptions – indicators judged **R at the end-of-September**

2 indicators are now judged as **R**. These are:

94 HC Grade for the year-on-year reduction in the total number of incidents and increase in total number of enforcement actions taken to deal with 'fly-tipping'

The number of fly-tipping incidents has increased since May, following the introduction of permits at household waste amenity sites. Performance against this indicator has now levelled-off, but is not anticipated to improve above level 3 in the current financial year.

96 HC % of abandoned vehicles removed within 24 hours from the point where the Council is legally entitled to remove the vehicle

Performance fell during the summer. One team deals with both abandoned vehicles and fly-tipping; handling a significant, and initially unexpected, increase in fly-tipping incidents resulted in a reduction in the response times for abandoned vehicles. Arrangements have now been put in place to provide back-up for the team and performance has improved in recent months; however, as the target is 100% this will not be achieved this year.

Local Public Service Agreement (LPSA)

4. Both of the 2 LPSA targets were judged , **G**.

¹ 11 indicators have been considered as not suitable for awarding a judgement in this report, essentially because they are either tracker indicators or indicators that require a baseline to be set during the year.

Local Area Agreement (LAA)

5. For the LAA, no indicators were judged **R**, 4 **A** and 6 **G**. These include the LPSA indicators.

Direction of Travel and CPA (Appendix B)

6. In addition to those indicators which the council measures itself against through its Annual Operating Plan, the council is externally judged on its performance against a number of national indicators, including Best Value Performance Indicators (BVPIs). Performance by the Environment Directorate against relevant indicators is shown in **Appendix B**. Primarily, the council is judged **on its performance against previous year**, rather than against target, and this comparison will be used by the Audit Commission to inform the annual Direction of Travel Assessment in February 2009.
7. Of those indicators where in-year data is currently available, the current direction of travel shows that 59% of indicators are on course to improve on last year, but 16% of indicators are predicted to be worse than last year. The focus of attention in the coming months will now be to at least maintain performance in those areas that are currently performing well against last year's outturn, and to address the current under-performance in those areas that are falling below last year's performance, where that is practicable.
8. A forecast CPA service score for Environment should be available in time for the next report.

RECOMMENDATION

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

BACKGROUND PAPERS

- None