

ENVIRONMENT & CULTURE AND REGENERATION DIRECTORATES: PERFORMANCE FOR THE NINE- MONTH PERIOD TO DECEMBER 2008

Report By: Improvement Manager

Wards Affected

County-wide

Purpose

1. To update Members on the progress towards achievement of targets for 2008-09 relevant to the Community Services Scrutiny Committee and contained within the Environment & Culture and Regeneration Directorates Plans. This report adopts a similar format to that of the Integrated Corporate Performance Report (ICPR).

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. The overall position shows a further improvement in the number of indicators judged to be Green. The provision of data and more information about actions that should contribute to improved performance has enabled a rating as Green or Amber for a significant number of previously Red rated indicators.
5. For those indicators where it is possible to show comparative direction of travel the position has improved slightly since September, which was itself an improvement on July. There has also been an increase in the number of indicators where comparative data is available.

Progress against the Council's Corporate Plan and Directorate Plans

6. Following is an analysis of performance against target in relation to both the Corporate Plan and Directorate plans. For comparison, September'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)	25 (25)	21 (18)	3 (7)	1 (0)
of which				
Economic Development and Enterprise theme	10 (10)	7 (6)	2 (4)	1 (0)
Safer and Stronger theme	13 (13)	12 (10)	1 (3)	0 (0)
Sustainable communities theme	2 (2)	2 (2)	0 (0)	0 (0)
Local Area Agreement (LAA)	12 (12)	12 (9)	0 (3)	0 (0)
Herefordshire Community Strategy (HCS)	16 (16)	12 (12)	3 (4)	1 (0)
All ICPR reported National Indicators (NIs)	20 (20)	15 (18)	5 (1)	0 (1)
All Directorate reported NIs	45 (45)	30 (26)	14 (19)	1 (0)
All ICPR reported indicators	33 (33)	25 (22)	5 (10)	3 (1)
All Directorate reported indicators	47 (47)	37 (26)	17 (22)	3 (1)

Direction of travel

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

Direction of Travel			
	July	September	December
Improving	5	7	9
No real change	3	3	2
Deteriorating	1	2	2
Total	9	12	13

Headlines

- Generally positive in respect of Direction of Travel.
- Changes since September:

Green from Amber

- NI 152 "working age people on out of work benefits"

- NI 171 “new business registration rate per 100,00 resident population aged 16+”
- NI 30 “re-offending rates of prolific and priority offenders”
- NI 34 “domestic murder”
- NI 40 ‘drug users in effective treatment’

Red from Amber

- NI 166 “average earnings of employees in the area”
- BVPI 126 “domestic burglaries”

Robbery remains at **Red**.

Overall performance

8. There continues to be little substantive performance information for a significant number of indicators, since many of them are part of the new National Indicator set and have as their target that baselines should be established this year. However, reporting of both data and activity against indicators has improved significantly between July and December.
9. Three indicators are now judged Red:
 - Average earnings – although earnings in Herefordshire have increased the gap between the County and the West Midlands has increased
 - Domestic burglaries – this is a former Best Value Performance Indicator where the latest data is similar to the position last year and the likelihood of achieving the target challenging
 - Robberies - this is a former Best Value Performance Indicator where performance to September was worse than for the same period last year.
10. Details of the indicators reflecting each of the Corporate Plan themes are given in **Appendix A**. Within each theme indicators are separated into those that are included in the ICPR and other, related, indicators that are included in the Directorate Plans.

Customer satisfaction

11. 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 at present. The survey is currently limited to requests for service which are received either through Info by Phone or through the highways inspection system. A group, from across both Directorates, is currently reviewing current arrangements for establishing customer satisfaction with the aim of encouraging a more consistent and systematic approach to the collection and analysis of customer data.

RECOMMENDATION

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

BACKGROUND PAPERS

- None