

ENVIRONMENT & CULTURE AND REGENERATION DIRECTORATES: PERFORMANCE FOR THE YEAR-1 APRIL 2008 – 31 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 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. For those indicators where it is possible to show comparative direction of travel the position has improved consistently from report to report and compared with I2007-08. Again 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

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

	No. of indicators	On course or achieved target (or establish baseline)	Some progress, but data/lack of data or analysis suggests that the target may not be achieved	Target not achieved/not expected to be achieved
Corporate Plan (including LAA and HCS)	25 (25)	21 (21)	2 (3)	2 (1)
of which				
Economic Development and Enterprise theme	10 (10)	8 (7)	1 (2)	1 (1)
Safer and Stronger theme	13 (13)	11 (12)	1 (1)	1 (1)
Sustainable communities theme	2 (2)	2 (2)	0 (0)	0 (0)
Local Area Agreement (LAA)	13 (12)	11 (12)	1 (0)	1 (0)
Herefordshire Community Strategy (HCS)	16 (16)	14 (12)	1 (3)	1 (1)
All ICPR reported National Indicators (NIs)	20 (20)	16 (18)	2 (1)	2 (1)
All Directorate reported NIs	45 (45)	30 (30)	12 (14)	3 (1)
All ICPR reported indicators	33 (33)	26 (25)	2 (5)	5 (3)
All Directorate reported indicators	58 (58)	40 (37)	12 (18)	6 (3)

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	5	7	9	12
No real change	3	3	2	1
Deteriorating	1	2	2	4
Total	9	12	13	17

Headlines

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

Green from Amber

- Local "Number employed in knowledge intensive industries"
- NI 151 "Overall employment rate"
- BVPI 128 "the number of vehicle crimes per year per 1,000 population"
- Local "overall crime numbers"
- NI 42 'perceptions of drug use or drug dealing as a problem"

Amber from Green

- NI 30 're-offending rate of prolific and priority offenders"

Red from Green

- NI 39 'alcohol harm related hospital admission rates per 100,000 population"

Red from Amber

- BVPI 225 "actions against domestic violence"
- NI 18 "adult re-offending rates for those under probation supervision"

NI 166 "average earnings of employees in the area" remained at **Red**

BVPI 126 "domestic burglaries per year, per 1,000 households" remained at **Red**

BVPI 127b "robberies per year, per 1,000 population remained at **Red**.

Overall performance

7. The overall position is positive with 69% of indicators **Green** and only 10% **Red**.
8. The following six indicators are judged **Red**:
 - NI 18 "adult re-offending rates for those under probation supervision"
 - NI 39 'alcohol harm related hospital admission rates per 100,000 population"
 - NI 166 "average earnings of employees in the area"
 - BVPI 126 "domestic burglaries per year, per 1,000 households"
 - BVPI 127b "robberies per year, per 1,000 population.
 - BVPI 225 "actions against domestic violence"
9. 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

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 at present.

RECOMMENDATION

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

BACKGROUND PAPERS

- None