

MEETING:	COMMUNITY SERVICES SCRUTINY COMMITTEE
DATE:	5TH OCTOBER 2009
TITLE OF REPORT:	ENVIRONMENT & CULTURE AND REGENERATION DIRECTORATES: PERFORMANCE FOR THE THREE- MONTH PERIOD TO JUNE 2009
REPORT BY:	IMPROVEMENT MANAGER

CLASSIFICATION: Open

Wards Affected

County-wide

Purpose

To update Members on the progress towards achievement of targets for 2009-10 that are relevant to the Community Services Scrutiny Committee and contained within the Environment & Culture and Regeneration Directorates' Plans. This report has the same format as that for last year, but has adopted the performance rating system being used in the new integrated corporate performance report for Cabinet; an explanation of the ratings is shown at **Appendix A**.

Recommendation

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

Introduction and Background

2. 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.

Key Considerations

Progress against the Council's Corporate Plan

3. Following is an analysis of performance against target in relation to the Corporate Plan and Directorate plans:

	No. of indicators	R	A	B	G
Corporate Plan	9	1	3	5	0
Local Area Agreement	13	1	3	9	0
Herefordshire Community Strategy	10	1	5	4	0
All National Indicators (NIs)	42	3	16	22	1
All reported indicators	43	3	17	22	1

Direction of travel

4. Of the 43 indicators only 12 have data reported for the first quarter of 2009-10. There is insufficient comparative data available at present for all of those to show any meaningful direction of travel for the first quarter of 2009-10 compared with the same quarter for 2008-09. It is hoped that this position will have improved for the next meeting of this Committee.

Overall performance

5. Last year much of the activity reported focused on establishing baselines for the new National Indicators. Although some baseline data is still awaited from Government departments most baselines are in place and, in the vast majority of cases, targets have been set for 2009-10. Where target-setting is reliant on information from a partner indicators have been rated Amber if activity has been reported.

Details of performance for the period are set out in **Appendix B**.

Highlights

- Only 1 LAA indicator, people killed or seriously injured in road traffic accidents (NI 47), is judged Red; performance to date is worse than last year and it is anticipated that this year's target will not be met. Last year's performance was exceptionally low. Further detailed analysis of accidents this year is being undertaken. Although this year's target may not be met it is anticipated that the LAA target, which will be measured at the end of 2010, can still be achieved.

- More than half the indicators have been judged Blue or Green (on or exceeding target); 3 on the basis of data and activity and the remainder on the basis of activity only.
- Offenders under probation supervision living in settled and suitable accommodation at the end of their order or licence (NI 143) is rated Green - current performance at 81% is in excess of the target of 70%; however, that target is significantly lower than the outturn of 78% achieved in 2008-09.
- Of the 16 indicators judged Amber, 6 crime-related indicators have had no target set by West Mercia Constabulary (WMC) and 6 are derived from the biennial Place Survey which will next be conducted in 2010 and no target has yet been set for 2010-11.
- Of the 3 indicators judged Red, 2, people killed or seriously injured in road traffic accidents, (NI 47) and offenders under probation supervision in employment at the end of their order or licence, (NI 144) are not achieving their target and 1 gun crime rate, (NI 29) has no target (to be set by WMC) nor any reported activity.

Appendices

- 10 Appendix A.: Key to performance reports
 Appendix B: Details of performance for the period 1st April – 30th June 2009.

Background Papers

- None identified.

KEY TO PERFORMANCE REPORTS

PERFORMANCE AGAINST TARGETS AND ACTION PLANS	
4	Outturn is 10% or more above target
3	Outturn is on or above target by up to 10% or, where up to date performance data against target is not available for good reason, the action plan shows satisfactory progress
2	Outturn is below target, but within 5% or where up to date performance data against target is not available for good reason, the action plan shows inadequate progress
1	Outturn is 5% or more below target or no target has been set without good reason or there is no action plan
<p>N.B. Where data is available this determines the judgment made for each indicator. Action plans are used to judge performance only as a default where data is unavailable.</p>	
DIRECTION OF TRAVEL	
<input type="checkbox"/>	Performance is better than the same period last year
<input type="checkbox"/>	Performance is the same as for this period last year
<input type="checkbox"/>	Performance is behind the same period last year