

MEETING:	ENVIRONMENT SCRUTINY COMMITTEE
DATE:	23RD NOVEMBER 2009
TITLE OF REPORT:	ENVIRONMENT & CULTURE AND REGENERATION DIRECTORATES: PERFORMANCE FOR THE SIX-MONTH PERIOD TO SEPTEMBER 2009
REPORT BY:	Directors of Environment & Culture and Regeneration

CLASSIFICATION: Open

Wards Affected

County-wide

Purpose

1. To update Members on the progress towards achievement of targets for 2009-10 relevant to the Environment 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; an explanation of the rating 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

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.

Progress against the Council's Corporate Plan

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

	No. of indicators	R	A	B	G
Reported to Cabinet (CAB)	15	4	0	9	2
of which					
Local Area Agreement (LAA)	7	0	0	7	0
Herefordshire Community Strategy (HCS)	8	1	1	6	0
All National Indicators (NIS)	28	10	1	15	2
All reported indicators	30	10	1	17	2

Direction of travel

5. Analysis of those indicators where it is possible to assess direction of travel compared with last year, is detailed below:

Direction of Travel	
Improving	6
No real change	2
Deteriorating	6
Total	14

Overall performance

6. 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 baselines are in place and, in the vast majority of cases, targets have been set.

Highlights

- The majority of indicators included in the report to Cabinet are on target
 - All LAA indicators are on target
 - The majority of National Indicators are on target
 - Of those judged Red:
 - Business satisfaction with regulatory services (NI 182) – it is anticipated that the revised action plan will enable the target to be achieved
 - Improved street and environmental cleanliness (NI 195) – it is anticipated that the revised action plan developed with Amey, and currently being delivered, will ensure the target to be achieved
 - Fly tipping (NI 196) - it is anticipated that the revised action plan will enable the target to be achieved
 - Municipal waste landfilled (NI 193) – Although the action plan to deliver this target is on programme and waste is being reduced, the Council is currently able to trade LATS allowances with Worcestershire. The two authorities are effectively sharing LATS targets and because of the savings in logistics, it is cheaper for Herefordshire to landfill its waste, whilst Worcestershire is sending waste to facilities in Coventry and Wolverhampton.
 - Previously developed land that has been vacant or derelict for more than five years (NI 170) – has no target set
 - Access to services and facilities by public transport, walking and cycling (NI 175) and Working age people with access to employment by public transport (NI 176) – have no progress reported
 - 2 indicators are judged Green (exceeding target by more than 10%) – Processing of major and minor planning applications (NI 157 a & b). However, the target for each in the current year is significantly below the level of performance achieved in 2008-09
7. Details of the indicators reflecting each of the Corporate Plan themes are given in **Appendix B**.

Customer satisfaction

8. 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.

9. Surveys undertaken for the Period June 2008 – March 2009 have now been analysed and a copy of the report is attached for Members' information at **Appendix C**.
10. For the first six months of this financial year (April – September):
 - overall satisfaction (those who were very satisfied or fairly satisfied) with:

Environment & Culture was 72% (21% were very or fairly dissatisfied); and
Planning & Transportation was 84% (9% were very or fairly dissatisfied).
 - Info by Phone resolved 50% of all service requests for Environment & Culture and 80% of those for Planning and Transportation.

Appendices

- 10 Appendix A.: Key to performance reports
Appendix B: Details of performance for the period 1st April – 30th September 2009
Appendix C: Customer Satisfaction – June 2008 – March 2009.

Background Papers

- None identified.