

MEETING:	COMMUNITY SERVICES SCRUTINY COMMITTEE
DATE:	7TH DECEMBER 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

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 (figures for the three-month period to June are shown in brackets):

	No. of indicators	R	A	B	G
Cabinet report	13 (13)	0 (1)	1 (4)	12 (8)	0 (0)
Local Area Agreement	13 (13)	0 (1)	1 (3)	12 (9)	0 (0)
Herefordshire Community Strategy	10 (10)	0 (1)	2 (5)	8 (4)	0 (0)
All National Indicators (NIs)	42 (42)	2 (3)	6 (16)	32 (22)	2 (1)
All reported indicators	43 (43)	2 (3)	6 (17)	33 (22)	2 (1)

Direction of travel

4. Of the 43 indicators only 12 have data available for this period. Their direction of travel, compared with 2008-09 is:

Direction of Travel	
Improving	5
No real change	1
Deteriorating	6
Total	12

Overall performance

5. 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 targets have yet to be agreed with partners the default target has been set as last year's outturn, i.e. performance should be no worse than that achieved in 2008-09.

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

Highlights

- The vast majority of indicators are on, or exceeding target:
Cabinet report – 12 of 13
LAA – 12 of 13
Community Strategy – 8 of 10
NIs – 34 of 42
All indicators – 35 of 43
- Of those indicators reported to Cabinet or included in the LAA none is judged Red and only one is judged Amber.
- People killed or seriously injured in road traffic accidents (NI 47), judged Red in the last report, has improved in recent months and it is now anticipated that the target will be achieved.
- The number of serious violent crimes (NI 15), rated Green, is a significant improvement compared with the same period last year.
- Offenders under probation supervision living in settled and suitable accommodation at the end of their order or licence (NI 143) is rated Green - performance remaining at 81% (in excess of the target of 70%; which itself is significantly lower than the outturn of 78% achieved in 2008-09).

Appendices

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

Background Papers

- None identified.