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| REPORT TO: | ENVIRONMENTAL AND DEVELOPMENT SERVICES COMMITTEE | AGENDA ITEM: 8 |
| DATE OF MEETING: | 1st FEBRUARY, 2007 | CATEGORY: DELEGATED |
| REPORT FROM: | DEPUTY CHIEF EXECUTIVE | OPEN |
| MEMBERS' CONTACT POINT: | IAN REID (5790) | DOC: s:\cent_serv\committee reports\environmental & development\1 february 2007\eds pm report overall perf 3rd quarter 06.doc |
| SUBJECT: | 'ACHIEVING MORE' - PERFORMANCE MANAGEMENT FRAMEWORK OVERALL PERFORMANCE OF ENVIRONMENTAL & DEVELOPMENT SERVICES CTTEE | REF: IR/SAC |
| WARD(S) AFFECTED: | ALL | TERMS OF REFERENCE: |

1.0 Recommendations

That the Committee

- 1.1 Notes the continuously improving performance within its' area of responsibility.
- 1.2 Reviews where performance is not on track and agree the proposed remedial measures in those cases.
- 1.3 Reports all agreed actions back to the Improvement Panel.

2.0 Purpose of Report

- 2.1 To report current performance levels in relation to this Committee's contribution to the Council's Corporate and Improvement Plans, the Community Strategy Action Plan as well as the Best Value Performance Indicators for which it is responsible. This performance has previously been considered by the Improvement Panel and, where appropriate, their comments and requests are included in the report. The report also includes monitoring information regarding the Key tasks and Local Performance Indicators from the agreed Service Plans.

3.0 Detail

- 3.1 An earlier report on this agenda contains details of current performance, broken down by service area responsible for delivery. These tables contain reports of the current position or performance level and assess whether the target will be achieved.

3.2 This report summarises the position in relation to this committee's responsibilities and provides an opportunity for Members to note performance levels but also review those areas that are not "on track" to achieve the agreed target by the end of the year.

3.3 The information is detailed below and divided into the following headings

- Corporate Plan
- Improvement Plan
- Community Strategy Action Plan
- Best Value Performance Indicators

Corporate Plan

3.4 This committee has responsibility for 12 actions, of a total of 53, within the Corporate Plan and the current projected performance is shown in the table below.

Table 1: Corporate Plan – Projected performance against targets

| Theme | On Track | At Risk | Probable Failure | Total |
|-------------------------------------|-----------------|----------------|------------------|-----------|
| Total for Committee (Dec 06) | 8 (67%) | 4 (33%) | 0 (0%) | 12 |
| Total for Committee (Sept 06) | 7 (58%) | 4 (33%) | 1 (8%) | 12 |
| Total for Committee (June 06) | 10 (83%) | 2 (17%) | 0 (0%) | 12 |
| Total for Council (Dec 06) | 42 (79%) | 4 (8%) | 7 (13%) | 53 |

Table 2: below, lists those actions that are not "on track", and the committee area asked to review the position and assess whether they consider the proposed remedial measures to be satisfactory at this stage.

Table 2: Targets "at risk" of failure or indicating "Probable Failure"

| No. | Target | Service | Position at 31 December 2006 | Remedial Measures |
|------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| At Risk (Amber) | | | | |
| 14 | Composting scheme extended to a further 3000 households (achieving 58% coverage across the district) Green box scheme extended to a further 11000 households (achieving 94% coverage across the district) | Environ Services | Target overwhelmingly achieved, with additional 3000 properties receiving the new in-vessel composting system. An additional 9,400 households receiving green box recycling service with 200 more on the way. The Contractors capacity problems are limiting further progress, hence 93% predicted against a target of 94%. | Whilst pushing the current Contractor hard for improved performance, we are now actively preparing to seek tenders for a new and more satisfactory recycling contract. |

| No. | Target | Service | Position at 31 December 2006 | Remedial Measures |
|-----|---------------------------------------------------------------|----------|------------------------------------------------------|-------------------------------------------------------------------------------------|
| 20 | Milestones set out in the Local Development Scheme achieved | Planning | Hit one target. | Early 4 th Quarter amendment to LDS to revise targets. |
| 44 | Planning guidance on affordable housing published | Planning | Some long awaited Government guidance now published. | Document to be produced in 4 th Quarter. |
| 45 | Rural Transport Partnership – secure funding beyond Sept 2006 | Planning | Consultants report published. | County Accessibility Partnership to be established to take recommendations forward. |

Improvement Plan

- 3.5 The Council's Improvement Plan has 19 actions that mainly focus on internal business improvement issues. These are almost all within the responsibility of the Finance and Management Committee. In the current year there are no targets within the Improvement Plan for which this committee has responsibility.

Community Strategy Action Plan

- 3.6 The Council has responsibility or joint responsibility for 30 actions, from a total of 55, within the Community Strategy Action Plan. This committee has responsibility for 7 actions, which are within the "Vibrant Economy" and "Sustainable Environment" themes. The table below shows current projected performance for the 7 targets within this Committee.

Table 3: Community Strategy Action Plan – Projected performance against targets

| Theme | On Track | At Risk | Probable Failure | Total |
|-------------------------------------|------------------|---------------|------------------|-----------|
| Total for Committee (Dec 06) | 7 (100%) | 0 (0%) | 0 (0%) | 7 |
| Total for Committee (Sept 06) | 7 (100%) | 0 (0%) | 0 (0%) | 7 |
| Total for Committee (June 06) | 10 (91%) | 1 (9%) | 0 (0%) | 11 |
| Total for Council (Dec 06) | 30 (100%) | 0 (0%) | 0 (0%) | 30 |

Whilst this position represents only the first 5 months of a 20 month action plan, it is pleasing that progress is on track across the board.

Best Value Performance Indicators

- 3.7 Of a total of 83 measurable Best Value Performance Indicators across the Council, this committee has responsibility for 33. Of the overall total, we have specified 31 “priority indicators” and established a more demanding set of targets over the period of the plan for these. 12 of these priority indicators are within the responsibility of this committee.

We expect the priority indicators to

- Be above the lower quartile level by 2007
- Achieve upper quartile performance by 2009
- Continuously improve each year

A summary of BVPI performance for this committee is displayed in the table below

Table 5: Best Value Performance Indicators – Projected performance against targets

| | On Track | At Risk | Probable Failure | Total |
|-----------------------------------------------------------|-----------------|-----------------|------------------|-----------|
| All Indicators (this committee) (December 06) | 27 (82%) | 2 (6%) | 4 (12%) | 33 |
| All Indicators (this committee) (September 06) | 32 (97%) | 0 (0%) | 1 (3%) | 33 |
| All Indicators (this committee) (June 06) | 35 (95%) | 2 (5%) | 0 (0%) | 37 * |
| All Indicators (Council) (December 06) | 62 (75%) | 10 (12%) | 11 (13%) | 83 |
| Priority Indicators (this committee) (December 06) | 10 (84%) | 1 (8%) | 1 (8%) | 12 |
| Priority Indicators (this committee) (September 06) | 12 (100%) | 0 (0%) | 0 (0%) | 12 |
| Priority Indicators (this committee) (June 06) | 12 (100%) | 0 (0%) | 0 (0%) | 12 |
| Priority Indicators (Council) (December 06) | 23 (74%) | 4 (13%) | 4 (13%) | 31 |

* An arithmetic error in the committee totals led to a small error in June totals. This is now corrected.

- 3.8 Performance of this committee’s Best Value Performance Indicators and the sub group of priority indicators has fallen slightly from previous quarters’ reports but still runs ahead of the council average. Indicators not “on track” are summarised in the table below with the recommended remedial measure, where appropriate.

Table 6: Summary BVPI position of indicators for review by committee

| BVPI No. | Description | Service | Target | Expected Outturn | Remedial Measures |
|-------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------|------------------------|--------|------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Priority Indicators – Probable failure (Red) | | | | | |
| 84a | Number of kilograms of household waste collected per head | Environmental Services | 468 | 473 | Projection provisional on 7 months confirmed data. Composting bins provided to 3000 additional household this tends to increase weight collected. Longer term trends are the most important and last year the reduction was three times better than the All England average. National trends are also at play here and corrective action at the local level not possible. |
| Priority Indicators – At risk of failure (Amber) | | | | | |
| 200b | Has the local planning authority met the milestones which the current LDS sets out? | Planning | Yes | No | Early 4th Quarter LDS review to set revised targets. |
| Non-priority indicators – Probable failure (Red) | | | | | |
| 84b | Percentage change from the previous financial year in the number of kilograms of household waste collected per head of population. | Environmental Services | 1.40% | 2.64% | As 84a |
| 86 | Cost of waste collection per household. | Environmental Services | 48.37 | 50.18 | Service costs continue to reduce but additional overheads (CECs) have been attributed to the service. |
| 91b | Percentage of households resident in the authority's area served by a kerbside collection of at least two recyclables. | Environmental Services | 94% | 93% | 9,600 properties will be added to green box recycling scheme in 2006/7. Preparations begun for new contract to deliver further improvement. |
| Non-priority Indicators – At risk of failure (Amber) | | | | | |
| 170c | The number of pupils visiting museums and galleries in organised school groups (including visits to schools). | Planning | 375 | 400 | Programme of events greater in Spring. |

4.0 Financial Implications

- 4.1 There are no specific financial implications relating to this report. The need to continually improve whilst delivering the ambitions of the new corporate plan will require a sustained efficiency programme including the shifting of resources to the priority areas.

5.0 Corporate Implications

- 5.1 The Council aspires to be an “excellent” Council in order to deliver the service expectations of our communities. This performance report evidences a further significant improvement in how we are meeting those demands and expectations.

6.0 Conclusions

- 6.1 This Committee’s performance levels are very good and compare favourably with the position across the Council. Delivery on Corporate Plan actions is the only area where Committee performance lags slightly behind the Council average, but some of those actions are “at risk” for reasons are beyond the control of the Council.
- 6.2 The performance being delivered within the Committee’s services are of a high standard and are improving. The committee can take pride in this achievement, which is the product of the focus and hard work of both employees and Members.
- 6.3 In order to improve services further, the Committee should review the areas where performance might not achieve our agreed targets and satisfy themselves that the planned actions will achieve our plans for the services we deliver.