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| <b>REPORT TO:</b>                  | <b>ENVIRONMENTAL AND<br/>DEVELOPMENT SERVICES<br/>COMMITTEE</b>                       | <b>AGENDA ITEM: 10</b>   |
| <b>DATE OF<br/>MEETING:</b>        | <b>23<sup>rd</sup> AUGUST, 2007</b>   |  |
| <b>REPORT FROM:</b>                | <b>DEPUTY CHIEF EXECUTIVE</b>   |  |
| <b>MEMBERS'<br/>CONTACT POINT:</b> | <b>IAN REID (5790)</b>  | <b>DOC:</b> s:\cent_serv\committee<br>reports\environmental &<br>development\23 august 07\eds pm<br>report first quarter june 07.doc |
| <b>SUBJECT:</b>                    | <b>'ACHIEVING MORE' -<br/>PERFORMANCE REPORT<br/>First Quarter: April - June 2007</b> | <b>REF: IR/SAC</b>   |
| <b>WARD(S)<br/>AFFECTED:</b>       | <b>ALL</b>  | <b>TERMS OF<br/>REFERENCE: All</b>   |

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## **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 agrees the proposed remedial measures in those cases.

## **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.

## **3.0 Detail**

- 3.1 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.
- 3.2 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

- 3.3 This committee has responsibility for 20 actions, of a total of 58, 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 | 19 (95%)        | 1 (5%)        | 0 (0%)           | 20        |
| Total for Council   | <b>54 (93%)</b> | <b>4 (7%)</b> | <b>0 (0%)</b>    | <b>58</b> |

The table 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**

| Ref. No.                          | Description  | Service    | Target                             | Comments / Remedial Measures                        |
|-----------------------------------|--|------------|------------------------------------|---|
| <b>At risk of failure (Amber)</b> |  |            |                                    |   |
| 5.5                               | Rollout the Carbon Foot Print project to more villages | Env. Servs | One more village enters the scheme | Options to obtain external funding will be explored |

## Improvement Plan

- 3.4 The Council’s Improvement Plan has 15 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

- 3.5 The Council has responsibility for 14 actions, from a total of 26, within the Community Strategy Action Plan. This committee has responsibility for 4 actions, which are within the “Vibrant Economy” and “Sustainable Environment” Community Strategy themes.

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

| Theme               | Achieved        | Partially Achieved | Not Achieved  | Total     |
|---------------------|-----------------|--------------------|---------------|-----------|
| Total for Committee | 4 (100%)        | 0 (0%)             | 0 (0%)        | 4         |
| Total for Council   | <b>13 (93%)</b> | <b>0 (0%)</b>      | <b>1 (7%)</b> | <b>14</b> |

The table below list those actions that are not achieved. The table includes an explanation of why the target was not delivered and how the LSP has agreed to address the situation.

## Best Value Performance Indicators

3.6 Of a total of 75 Best Value Performance Indicators across the Council, this committee has responsibility for 30. Of the overall total, we have specified 29 “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     |
|---|-----------------|---------------|------------------|-----------|
| <b>All Indicators (E&amp;DS ctte.)</b>      | <b>26 (86%)</b> | <b>2 (7%)</b> | <b>2 (7%)</b>    | <b>30</b> |
| All Indicators (Council)                    | 60 (80%)        | 9 (12%)       | 6 (8%)           | 75        |
| <b>Priority Indicators (E&amp;DS ctte.)</b> | <b>11 (92%)</b> | <b>0 (0%)</b> | <b>1 (8%)</b>    | <b>12</b> |
| Priority Indicators (Council)               | 23 (79%)        | 2 (7%)        | 4 (14%)          | 29        |

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

| BVPI No.   | Description  | Service    | Target | Expected Outturn | Comments / Remedial Measures   |
|--|--|------------|--------|------------------|--|
| <b>Priority Indicators – Probable failure (Red)</b>            |  |            |        |                  |  |
| 218b   | Percentage of abandoned vehicles removed within 24 hours from the point at which the authority is legally entitled to remove the vehicle | Env. Servs | 95.00% | 77.00%           | Contractor failed to collect 2 vehicles in time. Due to low numbers this is a high percentage failure. It will be difficult to pull this deficit back. Nevertheless system improvements made, and contractor given written warning of imperative to collect within 24 hours. |
| <b>Priority Indicators – At risk of failure (Amber) – NONE</b> |  |            |        |                  |  |
|  | <b>NONE</b>  |            |        |                  |  |
| <b>Non-priority indicators – Probable failure (Red) – NONE</b> |  |            |        |                  |  |
| 91b  | Percentage of households resident in the authority's area served by a kerbside collection of at least two recyclables                    | Env. Servs | 93.0%  | 92.9%            | Growth in number of properties in district and new properties cannot be accommodated on existing contract.   |

| Non-priority indicators – At risk of failure (Amber) |  |            |       |       |  |
|--|--|------------|-------|-------|--|
| 84b  | Percentage change from the previous financial year in the number of kilograms of household waste collected per head of population  | Env. Servs | 3.70% | 3.70% | High seasonal weights due to garden rubbish unlikely to continue at this level through cooler months                                   |
| 216b   | Number of sites for which sufficient detailed information is available to decide whether remediation of the land is necessary, as a percentage of all 'sites of potential concern' | Env. Servs | 3%    | 3%    | Difficult to manage as mainly dependent on developers submitting reports however inspection of district should top up to reach target. |

#### **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 continuous improvement in how we are meeting those demands and expectations.

#### **6.0 Conclusions**

6.1 The committee’s performance is above the council average across all areas. This level of performance reflects well on the members and employees involved in delivering these high quality services. However, Members should consider what actions are appropriate to maximise this performance, particularly in priority service areas.