
REPORT TO:	ENVIRONMENTAL AND DEVELOPMENT SERVICES COMMITTEE	AGENDA ITEM: 8
DATE OF MEETING:	16th NOVEMBER, 2006	
REPORT FROM:	DEPUTY CHIEF EXECUTIVE	
MEMBERS' CONTACT POINT:	IAN REID (5790)	DOC: s:\cent_serv\committee reports\environmental & development\16-nov-06\eds pm report overall perf 2nd 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 (Sept 06)	7 (58%)	4 (33%)	1 (8%)	12
Total for Committee (June 06)	10 (83%)	2 (17%)	0 (0%)	12
Total for Council	42 (79%)	7 (13%)	4 (8%)	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 30 June 2006	Remedial Measures
Probable Failure (Red)				
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	The Contractor is experiencing capacity problems, hence the prediction falls fractionally short of the target. Expected to achieve 92.3% against a target of 94%	Whilst pushing the current contractor hard for improved performance, we are now actively preparing to seek tenders for a more satisfactory recycling contract.
Probable Failure (Amber)				
20	Milestones set out in the Local Development Scheme achieved	Planning	No LDS milestones during this quarter	Revision of LDS necessary in order to take account of RSS. Report likely to follow AMR published in December.

No.	Target	Service	Position at 30 June 2006	Remedial Measures
44	Planning guidance on affordable housing published	Planning	Research undertaken New guidance from DCLG still awaited	Progress ASAP after guidance published by DCLG – possibly before end of March 2007
45	Rural Transport Partnership – secure funding beyond Sept 2006	Planning	Review by EMDA/DDEP current. Future funding depends on outcome of review	Monitor position and work with partners when review published
46	Methodology for the Local Development Framework Core Strategy produced Consultation completed	Planning	Baseline information collected and methodology formulated but consultation not undertaken	Consultation needs to relate to timing of the Core Strategy itself, which is subject to probable revision of the LDS necessitated by the RSS timetable

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 25 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 (Sept 06)	7 (100%)	0 (0%)	0 (0%)	7
Total for Committee (June 06)	10 (91%)	1 (9%)	0 (0%)	11
Total for Council	25 (100%)	0 (0%)	0 (0%)	25

Whilst this position represents only the first quarter 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 85 Best value Performance Indicators across the Council, this committee has responsibility for 37. 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) (Sept 06)	32 (97%)	0 (0%)	1 (3%)	33
All Indicators (this committee) (June 06)	35 (95%)	2 (5%)	0 (0%)	37 *
All Indicators (Council)	69 (81%)	11 (13%)	5 (6%)	85
Priority Indicators (this committee) (Sept 06)	12 (100%)	0 (0%)	0 (0%)	12
Priority Indicators (this committee) (June 06)	12 (100%)	0 (0%)	0 (0%)	12
Priority Indicators (Council)	24 (78%)	5 (16%)	2 (6%)	31

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

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

BVPI No.	Description	Service	Target	Expected Outurn	Remedial Measures
Priority Indicators – Probable failure (Red)					
	NONE				
Priority Indicators – At risk of failure (Amber) – NONE					
	NONE				
Non-priority indicators – Probable failure (Red) – NONE					
91b	Percentage of households resident in the authority's area served by a kerbside collection of at least two recyclables	Environmental Services	94%	93%	Our contractor is unable to increase capacity to meet the target. Working to improve contractor performance and tenders for a better long term contract.

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 the 4 actions “at risk” for reasons are beyond the control of the Council. The one action with “probable failure” will miss our target by a small margin because of capacity problems with our contractor.

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.