
Report To:	Policy & Resources Committee	Date: 29 March 2011
Report By:	Aubrey Fawcett, Corporate Director Regeneration & Environment	Report No: LA/673/11
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Subject:	Regeneration & Environment Directorate Performance Report	

1.0 PURPOSE

1.1 This report advises Members of progress made by the Regeneration and Environment Directorate in achieving its key objectives, as set out in its Directorate Plan for 2008/11, and performance in relation to key performance indicators.

2.0 SUMMARY

2.1 To assist in the development of the Council's Strategic Planning and Performance Management Framework, the CMT agreed on 2 November 2006 to introduce a consistent approach to performance reporting to Committee on a Directorate basis.

2.2 Since November 2006 each Directorate has submitted a performance report to every meeting of its respective committee outlining Directorate Plan progress, key corporate initiatives, key performance indicators, compliance and planned future improvement.

2.3 This report sets out a new format for directorate performance reporting which is better aligned to the Directorate Plan and allows Members to focus on key areas of activity.

2.4 A combination of details of progress made in implementing the Directorate Plan and key performance indicators will provide an accurate overview of how the Directorate is performing and assist Members in their scrutiny role.

3.0 RECOMMENDATIONS

3.1 It is recommended that Members consider the performance information contained in this report and note that further reports on performance will be presented to future meetings of the Committee.

Aubrey Fawcett
Corporate Director - Regeneration & Environment

4.0 BACKGROUND

- 4.1 This report from the Regeneration and Environment Directorate provides an overview of performance and an update of progress made since the last report to Committee on 2 February 2010.
- 4.2 Each service within the Regeneration and Environment Directorate has been asked to develop a number of key performance indicators consisting of a mixture of statutory performance indicators (SPIs) and local service or operational indicators. These indicators provide an important measure of how each service's individual performance contributes to the Council's overall strategic aims, including major programmes and projects.
- 4.3 This report highlights performance in relation to the following performance indicators: Please see tables 1 – 2 in Para 5.3.
- 4.4 The Regeneration and Environment Directorate Plan 2008-11 was approved by this Committee in May 2008. It is the Directorate's key planning document and sets out the projects and improvement actions that will be implemented in order to help the Council deliver the strategic priorities identified within the Corporate Plan, Community Plan and Single Outcome Agreement.
- 4.5 An update on progress made in implementing the Directorate Plan is also contained within this report. Appendix 1 contains details of the status of all projects and improvement actions. For example, whether they have been completed, are on track, have not yet started or have slipped.
- 4.6 Members are invited to request further information on what should be reported or suggest future content for reporting to the next Committee.

5.0 PERFORMANCE INDICATOR MEASURES OF PROGRESS

- 5.1 The Regeneration & Environment Directorate has a staffing complement of approximately 978 and a Revenue Budget of £11.9 million and a Capital Budget of £2.6 million. It comprises the following services:
 - Regeneration & Planning
 - Environmental & Commercial
 - Property Assets & Facilities Management
 - Legal & Democratic Services
- 5.2 The aims and objectives of the four services within the Directorate are outlined in the Regeneration and Environment Directorate Plan, produced for the period 2008/11, along with the programmes and projects which we will implement to help the Council achieve the vision and outcomes contained within its Corporate Plan, Community Plan and Single Outcome Agreement.

5.3 Table 1

Service:	Legal & Democratic Services
Indicator:	% of Committee Agendas issued in line with timescales
Type of Indicator:	Internal Key Performance Measures
Relevance:	
Current Performance Level:	100%
Target Performance Level:	100%
Frequency of Monitoring:	Every 2 months in line with the Committee cycle.
Analysis of Performance & Service Commentary	Consistently high performance is essential to ensure transparency of Council decision making structures.
Trend	Static
External validation	None

Table 2

Service:	Legal & Democratic Services
Indicator:	% of draft Committee Minutes issued within 3 working days of Committee meetings.
Type of Indicator:	Internal Key Performance Measures
Relevance:	
Current Performance Level:	94%
Target Performance Level:	93%
Frequency of Monitoring:	Every 2 months in line with the Committee cycle.
Analysis of Performance & Service Commentary	Consistently high performance is essential to ensure minute is available at each Council meeting.
Trend	Static
External validation	None

The absence rate for Legal & Democratic Services for the period 27 September to 31 December was 2.86%

6.0 DIRECTORATE PLAN 2009-11 - PROGRESS

- 6.1 The Regeneration and Environment Directorate Plan 2008-11 was approved by Policy and Resources Committee in May 2008. Significant progress has been made since May in implementing the projects and improvements actions contained within the plan.
- 6.2 Appendix 1 contains further details of the status of all projects and improvement actions. For example, whether they have been completed, are on track, have not yet started or have slipped.
- 6.3 A number of projects and improvement actions have already been completed and the majority of actions are on track to be completed within timescale.
- 6.6 Over the next few months the Directorate will focus on progressing the projects and improvement actions which have slipped. The next report to Committee will provide an update on progress that has been made.

7.0 IMPLICATIONS

7.1 Finance
None

7.2 Human Resources
None

7.3 Legal
None

7.4 Equality and Diversity
None

8.0 BACKGROUND PAPERS

8.1 Regeneration and Environment Directorate Plan 2008/11.

Corporate Plan Strategic Outcome 5: A Modern Innovative Organisation

Project / Improvement Action	Key Performance Measures	Lead Officer	Timescale	Resources Allocated	Progress Made (Up until 31/12/09)
Minutes and Agenda on-line system.	<ul style="list-style-type: none"> Agendas & Minutes available online 	Head of Legal & Democratic Services	April 2009		2. On Track <ul style="list-style-type: none"> Roll-out of Minutes and Agendas is on-going.
Implementation of Licensing (Scotland) Act 2005	<ul style="list-style-type: none"> Successful implementation of Provisions of Act 	Head of Legal & Democratic Services	September 2009		1. Completed <ul style="list-style-type: none"> Now implemented.

Key
 1 = Completed 2 = On track 3 = Not started 4 = Slippage
KEY PROGRAMMES / PROJECTS AND IMPROVEMENT ACTIONS