
Report To:	Policy & Resources Committee	Date:	7 February 2012
Report By:	Aubrey Fawcett, Corporate Director Regeneration & Environment	Report No:	EP/LA/799/12
Contact Officer:	Head of Legal & Democratic Services	Tel No:	01475 712139
Subject:	Regeneration & Environment Directorate Performance Report		

1.0 PURPOSE

- 1.1 This report advises Members of progress made by the Regeneration & Environment Directorate in achieving its key objectives, as set out in its Directorate Plan for 2011/12, 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 meetings 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.

Elaine Paterson
Head of Legal & Democratic Services

4.0 BACKGROUND

- 4.1 This report from the Regeneration & Environment Directorate provides an overview of performance and an update of progress made since the last report to Committee in 2011.
- 4.2 Each service within the Regeneration & 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 2011/12 was approved by this Committee in September 2011. 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 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 1164 and a budget of almost £34m. It comprises the following services:
- Property Assets & Facilities Management
 - Environmental & Commercial Services
 - Legal & Democratic Services
 - Regeneration & Planning
- 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 2011/12, 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 The relevant performance indicators for the Policy & Resources Committee are in the table below.

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	96%
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 September to December 2011 is 3.43%

6.0 DIRECTORATE PLAN 2011/12 - PROGRESS

6.1 The Regeneration & Environment Directorate Plan 2011/12 was approved by the Policy and Resources Committee in September 2011. Significant progress has been made in implementing the projects and improvements actions contained within the plan.

7.0 IMPLICATIONS

7.1 Finance
None

7.2 Human Resources
None

7.3 Legal
None

7.4 Equality and Diversity
None