

REPORT TO: Environment & Urban Renewal Policy & Performance Board

DATE: 15th September 2010

REPORTING OFFICER: Chief Executive

SUBJECT: Performance Management Reports for Quarter 1 of 2010/11

WARDS: Boroughwide

1.0 PURPOSE OF REPORT

1.1 To consider and raise any questions or points of clarification in respect of the first quarter (April to June 2010) performance management reports detailing progress against service objectives/ milestones and performance targets, and factors affecting the services etc for:

- Employment, Economic Regeneration and Business Development (Business Development & Regional Affairs)
- Highways, Transportation and Logistics
- Environment & Regulatory
- Community Services (Parks & Countryside)
- Prevention & Commissioning (Housing Strategy)

2.0 RECOMMENDED: That the Policy and Performance Board

- 1) Receive the first quarter performance management reports;**
- 2) Consider the progress and performance information and raise any questions or points for clarification; and**
- 3) Highlight any areas of interest and/or concern where further information is to be reported at a future meeting of the Policy and Performance Board.**

3.0 SUPPORTING INFORMATION

3.1 Directorate Overview reports and associated individual Departmental Quarterly Monitoring reports have been previously circulated via a link on the Members Information Bulletin to allow Members access to the reports as soon as they become available. These reports will also provide Members with an opportunity to give advance notice of any questions, points raised or requests for further information, to ensure the appropriate Officers are available at the Board meeting.

3.2 Where a Department presents information to more than one Policy & Performance Board some reconfiguration of the reports has been actioned to reflect Board responsibilities as shown in the following papers.

3.3 The departmental objectives provide a clear statement on what the services are planning to achieve and to show how they contribute to the Council's strategic priorities. Such information is central to the Council's performance

management arrangements and the Policy and Performance Board has a key role in monitoring performance and strengthening accountability.

3.4 Appendix 1 explains how Red, Amber and Green (RAG) symbols have been used reflect progress for both objectives and performance indicators. For 2010/11 direction of travel indicators have also been added where possible, to reflect progress for performance measures compared to the same period last year.

3.5 It should also be noted that for Community Services (Parks and Countryside) there are no key objectives/ milestones, performance indicators or no 'other' objectives and performance indicators reported by exception (being either flagged as either red or amber) to be reported for quarter 1. A full report detailing progress against all key and other objectives/ milestones and performance indicators will be reported for Quarter two.

4.0 POLICY IMPLICATIONS

4.1 There are no policy implications associated with this report.

5.0 OTHER IMPLICATIONS

5.1 There are no other implications associated with this report.

6.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES

6.1 Departmental service objectives and performance measures, both local and national are linked to the delivery of the Council's priorities. The introduction of a Directorate Overview report and the identification of business critical objectives/ milestones and performance indicators will further support organisational improvement.

6.2 Although some objectives link specifically to one priority area, the nature of the cross - cutting activities being reported, means that to a greater or lesser extent a contribution is made to one or more of the Council priorities.

7.0 RISK ANALYSIS

7.1 Not applicable.

8.0 EQUALITY AND DIVERSITY ISSUES

8.1 Not applicable.

9.0 LIST OF BACKGROUND PAPERS UNDER SECTIONS 100D OF THE LOCAL GOVERNMENT ACT 1972




Document

Place of Inspection Contact Officer

Not applicable




Appendix 1 – Explanation of Symbols

Symbols are used in the following manner:

Progress	<u>Objective</u>	<u>Performance Indicator</u>
Green	 Indicates that the <u>objective is on course to be achieved</u> within the appropriate timeframe.	<i>Indicates that the annual target <u>is on course to be achieved</u>.</i>
Amber	 Indicates that it is <u>uncertain or too early to say at this stage</u> , whether the milestone/objective will be achieved within the appropriate timeframe.	<i>Indicates that it is <u>uncertain or too early to say at this stage</u> whether the annual target is on course to be achieved.</i>
Red	 Indicates that it is <u>highly likely or certain</u> that the objective will not be achieved within the appropriate timeframe.	<i>Indicates that the target <u>will not be achieved</u> unless there is an <u>intervention or remedial action</u> taken.</i>

Direction of Travel Indicator

Where possible performance measures will also identify a direction of travel using the following convention

Green	 Indicates that performance is better as compared to the same period last year.
Amber	 Indicates that performance is the same as compared to the same period last year.
Red	 Indicates that performance is worse as compared to the same period last year.
N/A	Indicates that the measure cannot be compared to the same period last year.