

ADULT AND PUBLIC HEALTH PORTFOLIO DECISION SCHEDULE



Monday 21ST August 2006

at 9.00 am

in Committee Room "A"

Councillor R Waller, Cabinet Member responsible for Adult and Public Health will consider the following items.

1. **KEY DECISIONS**
No items

2. **OTHER ITEMS REQUIRING DECISION**
No items

3. **ITEMS FOR INFORMATION/DISCUSSION**
3.1 Neighbourhood Services Departmental Plan 2006/07 – 1st Quarter Monitoring Report – *Director of Neighbourhood Services*

4. **REPORTS FROM OVERVIEW OF SCRUTINY FORUMS**
No items

ADULT & PUBLIC HEALTH SERVICES PORTFOLIO

Report to Portfolio Holder
21st August 2006



Report of: Director of Neighbourhood Services

Subject: NEIGHBOURHOOD SERVICES
DEPARTMENTAL PLAN 2006/07 – 1ST
QUARTER MONITORING REPORT

SUMMARY

1. PURPOSE OF REPORT

To inform the Portfolio Holder of the progress made against the Neighbourhood Services Departmental Plan 2006/07 in the first quarter of the year.

2. SUMMARY OF CONTENTS

The progress against the actions contained in the Neighbourhood Services Departmental Plan 2006/07 and the first quarter outturns of key performance indicators.

3. RELEVANCE TO PORTFOLIO MEMBER

The Portfolio Member has responsibility for adult and public health services issues.

4. TYPE OF DECISION

Non-key.

5. DECISION MAKING ROUTE

Portfolio Holder meeting 21st August 2006.

6. DECISION REQUIRED

Achievement on actions and indicators be noted

Report of: Director of Neighbourhood Services

Subject: NEIGHBOURHOOD SERVICES
DEPARTMENTAL PLAN 2006/07 – 1ST
QUARTER MONITORING REPORT

PURPOSE OF REPORT

1. To inform the Portfolio Holder of the progress made against the key actions identified in the Neighbourhood Services Departmental Plan 2006/07 and the progress of key performance indicators for the period up to 30 June 2006.

BACKGROUND

2. The Adult and Public Health Services Portfolio Holder agreed the Neighbourhood Services Departmental Plan in July 2006.
3. The Portfolio Holder for Adult & Public Health Services has responsibility for part of the Neighbourhood Services Departmental Plan.
4. The Neighbourhood Services Departmental Plan 2006/07 sets out the key tasks and issues along with an Action Plan to show what is to be achieved by the department in the coming year.
5. The Council recently introduced an electronic performance management database for collecting and analysing performance. In 2006/07 the database will collect performance information detailed in the Corporate Plan, the five Departmental Plans and the Services Plans of the Neighbourhood Services Department.
6. Each section within the department produces a Service Plan, detailing the key tasks and issues facing them in the coming year. Each plan contains an actions, detailing how each individual section contributes to the key tasks and priorities contained within the Neighbourhood Services Departmental plan and ultimately those of the Corporate plan.

FIRST QUARTER PERFORMANCE

7. This section looks in detail at how the Neighbourhood Services Department have performed in relation to the key actions and performance indicators that were included in the Neighbourhood Services Departmental Plan 2006/07 and which the Portfolio Holder for Adult and Public Health Services has responsibility for.

8. On a quarterly basis officers from across the department are asked, via the Performance Management database, to provide an update on progress against every action contained in the performance plans and, where appropriate, every performance indicator.
9. Officers are asked to provide a short commentary explaining progress made to date, and asked to traffic light each action based on whether or not the action will be, or has been, completed by the target date set out in the plans. The traffic light system has been slightly adjusted in 2006/07, following a review of the system used previously. The traffic light system is now: -

| | |
|-------|---|
| Red | - Action/PI not expected to meet target |
| Amber | - Action/PI expected to be meet target |
| Green | - Action/PI target achieved |

10. Within the Neighbourhood Services Departmental Plan there are a total of 95 actions and 121 Performance Indicators identified. The Portfolio Holder for Adult & Public Health Services has responsibility for 10 of these actions and 8 of these performance indicators. Table 1, below, summarises the progress made, to the 30 June 2006, towards achieving these actions and performance indicators.

Table 1 – Neighbourhood Services progress summary

| | Departmental Plan | | Adult & Public Health Services Portfolio | |
|--------------|-------------------|------------|--|----------|
| | Actions | PIs | Actions | PIs |
| Green | 16 | 15 | 2 | 2 |
| Amber | 74 | 63 | 8 | 5 |
| Red | 4 | 3 | - | - |
| Annual | 1 | 38 | - | 1 |
| Total | 95 | 119 | 10 | 8 |

11. Two of the actions for which the Portfolio Holders has responsibility have already been completed, and a further 8 are on target to be completed by the target date.

12. It can also be seen that 5 of the Performance Indicators have been highlighted as being expected to hit the target and a further 2 indicators currently being highlighted as having achieved the target. The remaining indicator is only collected on an annual basis and therefore no update is available for those at present.
13. Within the first quarter the Neighbourhood Services Department completed a number of actions for which the Portfolio Holder has responsibility for, including: -
- The promotion of the use of Fair Trade products, with work continuing through the Fair Trade steering group. Town is now on the Fair trade website as a 'Fair Trade town'

Recommendations

14. It is recommended that achievement of key actions and first quarter outturns of performance indicators are noted.