

Meeting: Better Places Theme Board

Date: 6 October 2008

Report Title: Performance Management Highlight Report: First Quarter (April to June) 2008/09

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Summary

This report highlights performance issues arising from Quarter One performance reporting, in relation to the programme of projects in receipt of ABG funding managed by the Better Places Partnership; and the Local Area Agreement targets on which the theme board leads and contributes.

The attached performance report also relays progress against those additional National Indicators which, while not included in the Local Area Agreement, are relevant to the aims of the Better Places Partnership. Quarter 1 data is not available for the majority of these indicators, many of which are reported on an annual basis, or are still in development.

Exception commentary

As shown in the attached traffic light report, the majority of projects delivered by the Better Places Partnership have an overall traffic light status of green, and are expected to deliver against agreed outputs on budget within the financial year. While some projects are reporting under-spend for the end of Quarter 1, all projects forecast full spend across the financial year.

Two projects are currently performing at amber, however measures are being taken to address under-performance as follows:

- **Graffiti and Fly-posting Removal:** the graffiti score for the year to date using in-house survey results is 4%, slightly below the target of 3% (low score is good). However the provisional score provided through the independent survey carried out by Encams for April to July gave a score of 2%, which is within target. The deadline to remove graffiti within 1 and 3 days is being achieved, and pro-active graffiti removal, with work targeted at hotspot areas is being undertaken. The in-house and independent survey scores together suggest that this work is having the required results but focus needs to be maintained.

- **Fly-tip Management:** the indicative score for the fly tipping indicator for the year (NI 196) is 2, which is below the March 09 target of 1. A dumping action plan has been produced and is being managed from within the Enforcement Service with input from Waste Management. This targets non-contracted trade refuse; fly-tipping moved by vehicles; waste dumped from private rented housing; construction waste; and pilots intensive work with one community. The number of dumps reported by residents and Members as at 30.6.08 is 1,794, which is higher than the expectation for this point in the year, however the average time taken to clear dumps reported to the Call Centre is under 24 hours, which is on target.

The Better Places Partnership leads on eight LAA targets. Of these six have been negotiated and agreed with Government agencies, and two are local commitments. Three of these targets are being met. Data for two of these will be available at the end of the year. Action is being taken to improve performance against the remaining three:

- As identified above, Quarter one performance against NI 195, Improved Street and Environmental Cleanliness in relation to levels of graffiti, is not on target, although independent survey results show stronger results. A robust action plan is in place to improve performance for Quarter 2, with a focus on identifying hotspots and diverting resources to target these.
- Performance against NI 195 in relation to fly posting is also not on target for Quarter One. The fly-posting action plan is now being implemented, deploying Clean Team Resource to carry out fly poster removal from hotspot locations proactively on a routine basis, and ensuring that the Enterprise Foundation Teams are working proactively to remove fly posting from key locations.

Recommendations

To note the current position across the programme of projects funded with ABG, to observe any issues with delivery or performance arising in the exception commentary, and to continue to monitor action being taken to resolve issues.

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