

TO: ENVIRONMENT OVERVIEW AND SCRUTINY 15th December 2004

SUBJECT: PERFORMANCE MANAGEMENT – HALF YEAR RESULTS 2004/05

FROM: ENVIRONMENTAL SERVICES PORTFOLIO HOLDER

1. PURPOSE OF REPORT

- 1.1. To present a performance report from the Environmental Services Portfolio Holder (see appendix 1) and progress on the Corporate Strategy key indicators (see appendix 2)
- 1.2. To ensure the committee has the necessary information to effectively challenge the portfolio holder regarding the performance of her areas of responsibility and make comments to the Executive

2. BACKGROUND

- 2.1. The regular and systematic reporting of performance results against target, trended over time and compared with other authorities is a fundamental element of the Councils integrated performance management framework. The performance management framework in turn is a key tool in ensuring the Council stays focussed on what matters to ensure it delivers its services efficiently and effectively.
- 2.2. This report provides results for period April to September 2004 for all the Corporate Strategy, Best Value and Service Area Plan Dashboard indicators that have been identified for quarterly reporting.
- 2.3. When examining performance results for any given area the following points should be considered with relation to the results achieved and used to evaluate the appropriateness of any corrective action proposed:
 - Result against target
 - Result compared to best in class (where available)
 - Result compared to previous results - trend over time.
- 2.4. In most cases, out of tolerance information and corrective action are required where results miss target by more than 10%.

3. SUMMARY OF RESULTS - ENVIRONMENTAL SERVICES PORTFOLIO

- 3.1. Of 29 indicators reported this quarter, 21 (72%) are performing at or above target, with 8 (27%) failing to meet their target. In one of these (average time taken to remove fly tips) the report is an estimate while an accurate report from a contractor is awaited. In all cases the reasons for underperformance are understood and corrective action is planned where required.
- 3.2. **Progress against the Corporate Strategy** : Corporate Strategy Targets are generally reported annually at Quarter 4, however an overview of progress at the half-year point is attached at the request of CMT - see Appendix 2. Attention is drawn to the strategic objectives CO.2 and CO.3 which are overseen by this committee.

4. **POLICY AND BUDGET FRAMEWORK**

This report is consistent with the Council's Corporate Strategy. There are no budget implications associated with it.

5. **OUTCOMES REQUIRED**

- 5.1. That the Committee scrutinises performance over the last quarter and makes comments to the Executive in relation to this performance report

5.2. **BACKGROUND PAPERS**

Performance management – full year results 2003/04 – June 2004
First Quarter Performance Report - September 2004

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Areas in District Affected: All
Executive Portfolio Area and Holder: Environmental Services

APPENDIX 1 - ENVIRONMENTAL SERVICES PORTFOLIO RESULTS
APPENDIX 2 - CORPORATE STRATEGY PROGRESS REPORT