

TO: ENVIRONMENT OVERVIEW AND SCRUTINY 8th SEPTEMBER 2004

SUBJECT: PERFORMANCE MANAGEMENT – 1st QUARTER 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)
- 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 June 2004 for all the Corporate Strategy, Best Value and Service Area Plan indicators that have been identified as appropriate 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%. Corrective action is also required for those indicators which are assessed as having a high risk of missing target at the next reporting occasion.

3. SUMMARY OF RESULTS - ENVIRONMENTAL SERVICES PORTFOLIO

- 3.1. Of the 12 indicators within the portfolio that have results for the first quarter, 8 are performing on or above target whilst three are below target. The reasons for these performing below target are understood and it is anticipated that performance will improve in future quarters. It should be noted that these results do not currently include indicators relating to Environmental Health. It is anticipated that results for Environmental Health will be reported in future quarters.

Environmental Services	Achieved Target	64% (8)
	Below Target	27% (3)
	No result reported	9% (1)

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
Portfolio performance indicators – July Executive 2004

Dave Barber
Policy and Performance

Areas in District Affected:

All

Executive Portfolio Area and Holder:

Environmental Services