

AGENDA ITEM NUMBER :

TO: ENVIRONMENT OVERVIEW AND SCRUTINY COMMITTEE 8th JUNE 2004

SUBJECT: PERFORMANCE MANAGEMENT – FULL YEAR RESULTS 2003/04

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) relating to Corporate Strategy and BVPI results for 3003/04
- 1.2. To ensure the committee has the necessary information to effectively challenge the portfolio holders regarding the performance of their areas and make comments to the Executive
- 1.3. To draw to the committees attention appendices 1-4 of the Executive Performance Report which detail performance against target for Corporate Strategy Indicators; Best Value Performance Indicators; Residents satisfaction results; and BVPI trends over the last 12 months

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 builds on the format and new approach to performance reporting approved by Executive following the 2nd and 3rd Quarter performance reports (November 2003 and February 2004) and utilises the a combination of the online performance management system and reporting tables prepared for CPA.
- 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. 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. **POLICY AND BUDGET FRAMEWORK**

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

4. **OUTCOMES REQUIRED**

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

5. **BACKGROUND PAPERS**

Performance Management Report - June Executive 2003
Performance Management Report - August Executive 2003
Performance Management Report – November Executive 2003

Chris Charman
Policy and Performance

Areas in District Affected:

Executive Portfolio Area and Holder:

All

Environmental Services

Quarterly Performance Report

2003/2004 Quarter 4

ENVIRONMENTAL SERVICES PORTFOLIO

Key to symbols

Targets

- ^ on or above target
- < within 10% of target
- v below target

Comparative Performance

- ^ performance within best quartile
- < performance within mid quartiles
- v performance within worst quartiles

Trend over time

- ^ ^ continuous improvement over 3 years
- ^ improvement since equivalent data last year
- < static
- v decline since equivalent data last year
- v v continuous decline in performance over 3 years

CS17(1) Domestic Burglaries per 1,000 households

| | | |
|---------------------------|----------------|---|
| Target : | 11.25 | |
| Result : | 14.2 | v |
| Comparative Performance : | Worst quartile | v |
| Trend over time : | Declining | v |
| 2001/2002 Quarter 4 | 14.79 | |
| 2002/2003 Quarter 4 | 11.25 | |

OUT OF TOLERANCE REPORT

- Mitigation :* DB in this district is characterised by peaks and troughs with yearly rates between 15.5 and 11.9
- Action :* mapping of DB in council premises
-

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CS19(2) Violent offences committed in a public place per 1,000 population

Target :

Result : 10.5

Comparative Performance : Worst quartile v

Trend over time : No trend data

2001/2002 Quarter 4

2002/2003 Quarter 4

CS19(3) Violent offences committed in connection with licensed premises per 1,000 population

Target :

Result : 1.8

Comparative Performance : Worst quartile v

Trend over time : No trend data

2001/2002 Quarter 4

2002/2003 Quarter 4

CS19(4) Violent offences committed under the influence per 1,000 population

Target :

Result : 4.8

Comparative Performance : Worst quartile v

Trend over time : No trend data

2001/2002 Quarter 4

2002/2003 Quarter 4

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CS20 **Vehicle crimes per 1,000 population**

| | | |
|----------------------------------|--------------------|---|
| <i>Target :</i> | 14.81 | |
| <i>Result :</i> | 11.6 | ^ |
| <i>Comparative Performance :</i> | Upper-Mid quartile | < |
| <i>Trend over time :</i> | Improving | ^ |
| 2001/2002 Quarter 4 | 15.31 | |
| 2002/2003 Quarter 4 | 16.77 | |

CS25 **Number of domestic violence refuge places per 1000 population provided or supported**

| | | |
|----------------------------------|---|---|
| <i>Target :</i> | 0 | |
| <i>Result :</i> | 0 | < |
| <i>Comparative Performance :</i> | | |
| <i>Trend over time :</i> | | |
| 2001/2002 Quarter 4 | 0 | |
| 2002/2003 Quarter 4 | 0 | |

CS26(2) **% of residents very or fairly worried about being a victim of violent crime**

| | | |
|----------------------------------|---------------------|---|
| <i>Target :</i> | 42% | |
| <i>Result :</i> | 37% | ^ |
| <i>Comparative Performance :</i> | No comparative data | |
| <i>Trend over time :</i> | No trend data | |
| 2001/2002 | | |
| 2002/2003 | | |

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CS26(3) % of residents very or fairly worried about being a victim of vehicle crime

| | | |
|----------|-------|---|
| Target : | 48.5% | |
| Result : | 46% | ^ |

Comparative Performance : No comparative data

Trend over time : No trend data

2001/2002

2002/2003

DS1 Planning cost per head of population

| | | |
|----------|-----------------------------|--|
| Target : | £14.84 | |
| Result : | Results available June 2004 | |

Comparative Performance :

Trend over time :

2001/2002

| | |
|-----------|--------|
| 2002/2003 | £12.79 |
|-----------|--------|

DS20 Percentage of homes built on previously developed land

| | | |
|----------|-----|---|
| Target : | 38% | |
| Result : | 52% | ^ |

Comparative Performance : Lower-Mid quartile <

Trend over time : Improving ^

2001/2002

| | |
|-----------|-----|
| 2002/2003 | 40% |
|-----------|-----|

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DS30 % of Council buildings open to the public - all areas are suitable & accessible to disabled people

| | | |
|----------------------------------|---------------|---|
| <i>Target :</i> | 100% | |
| <i>Result :</i> | 77.3% | v |
| <i>Comparative Performance :</i> | Best quartile | ^ |
| <i>Trend over time :</i> | Declining | v |
| 2001/2002 Quarter 4 | 68% | |
| 2002/2003 Quarter 4 | 78.9% | |

OUT OF TOLERANCE REPORT

Mitigation : To follow

Action :

DS5(1) Percentage of major planning applications determined in 13 weeks

| | | |
|----------------------------------|--------------------|---|
| <i>Target :</i> | 60% | |
| <i>Result :</i> | 46% | v |
| <i>Comparative Performance :</i> | Upper-Mid quartile | < |
| <i>Trend over time :</i> | Improving | ^ |
| 2001/2002 Quarter 4 | | |
| 2002/2003 Quarter 4 | 37% | |

OUT OF TOLERANCE REPORT

Mitigation : To follow

Action :

DS5(2) Percentage of minor planning applications determined in 8 weeks

| | | |
|----------------------------------|---------------|---|
| <i>Target :</i> | 65% | |
| <i>Result :</i> | 64% | < |
| <i>Comparative Performance :</i> | Best quartile | ^ |
| <i>Trend over time :</i> | Improving | ^ |
| 2001/2002 Quarter 4 | | |
| 2002/2003 Quarter 4 | 52% | |

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DS5(3) Percentage of other planning applications determined in 8 weeks.

| | | |
|---------------------------|--------------------|---|
| Target : | 80% | |
| Result : | 81% | ^ |
| Comparative Performance : | Upper-Mid quartile | < |
| Trend over time : | Improving | ^ |
| 2001/2002 Quarter 4 | | |
| 2002/2003 Quarter 4 | 77% | |

DS7 Percentage of planning applicants satisfied with the service

| | | |
|---------------------------|---------------------|---|
| Target : | 82% | |
| Result : | 82% | ^ |
| Comparative Performance : | No comparative data | |
| Trend over time : | No trend data | |
| 2001/2002 | | |
| 2002/2003 | | |

DS9 % planning decisions made under delegated powers

| | | |
|---------------------------|----------------|---|
| Target : | 90% | |
| Result : | 75% | v |
| Comparative Performance : | Worst quartile | v |
| Trend over time : | Improving | ^ |
| 2001/2002 Quarter 4 | 80% | |
| 2002/2003 Quarter 4 | 73% | |

OUT OF TOLERANCE REPORT

Mitigation : To follow

Action :

2003/2004 Quarter 4

EM11 % of household waste recycled

Result : Results available June 2004

| | |
|-----------|-------|
| 2002/2003 | 8.91% |
|-----------|-------|

Result : Results available June 2004

| | |
|-----------|-------|
| 2002/2003 | 2.22% |
|-----------|-------|

Result : Results available June 2004

2002/2003 344

EM20 **% of people satisfied with cleanliness standards**

Target : 61%

Result : 62% ^

Comparative Performance : No comparative data

Trend over time : No trend data

2001/2002

2002/2003

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EM21 % of people satisfied with household waste collection

| | | |
|---------------------------|---------------------|---|
| Target : | 84.3% | |
| Result : | 87% | ^ |
| Comparative Performance : | No comparative data | |
| Trend over time : | No trend data | |
| 2001/2002 | | |
| 2002/2003 | | |

EM22 % of people satisfied with recycling facilities

| | | |
|---------------------------|---------------------|---|
| Target : | 54.9% | |
| Result : | 73% | ^ |
| Comparative Performance : | No comparative data | |
| Trend over time : | No trend data | |
| 2001/2002 | | |
| 2002/2003 | | |

EM24 % of population resident in the authority's area served by a kerbside collection of recyclables

| | | |
|---------------------------|-----|---|
| Target : | 98% | |
| Result : | 95% | < |
| Comparative Performance : | | |
| Trend over time : | | |
| 2001/2002 Quarter 4 | 98% | v |
| 2002/2003 Quarter 4 | 98% | |

| | | |
|---------------------------|------------------------|-----|
| Target : | 36 | |
| Result : | 44 | ^ |
| Comparative Performance : | No comparative data | |
| Trend over time : | Continuous improvement | ^ ^ |
| 2001/2002 Quarter 4 | -- | |
| 2002/2003 Quarter 4 | 36 | |

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ES1 Score against a checklist of enforcement best practice for environmental health

| | | |
|----------------------------------|--------------------|---|
| <i>Target :</i> | 71% | |
| <i>Result :</i> | 70.66% | < |
| <i>Comparative Performance :</i> | Upper-Mid quartile | < |
| <i>Trend over time :</i> | Declining | v |
| 2001/2002 Quarter 4 | 50% | |
| 2002/2003 Quarter 4 | 70.67% | |

ES16 % of unfit private Sector dwellings made fit or demolished as a result of action by the Council

| | | |
|----------------------------------|--------------------|---|
| <i>Target :</i> | 4.5% | |
| <i>Result :</i> | 3.2% | v |
| <i>Comparative Performance :</i> | Upper-Mid quartile | < |
| <i>Trend over time :</i> | Declining | v |
| 2001/2002 Quarter 4 | 2.78% | |
| 2002/2003 Quarter 4 | 4.4% | |

OUT OF TOLERANCE REPORT

Mitigation : Action taken was passive rather than proactive.

Action :

ES27 Number of new smoking cessation attempts per year in the district

| | |
|----------------------------------|-----------------------------|
| <i>Target :</i> | 1000 |
| <i>Result :</i> | Results available June 2004 |
| <i>Comparative Performance :</i> | |
| <i>Trend over time :</i> | |
| 2001/2002 | |
| 2002/2003 | |

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HE24 % of private sector dwellings vacant > 6 months returned to occupation as result of Council action

Target : 0%

Result : 0

Comparative Performance :

Trend over time :

2001/2002 Quarter 4 10 estimate

| | |
|---------------------|----|
| 2002/2003 Quarter 4 | 0% |
|---------------------|----|