

**AGENDA ITEM NUMBER :**

**TO: ENVIRONMENT OVERVIEW AND SCRUTINY COMMITTEE 8<sup>th</sup> JUNE 2004**

**SUBJECT: PERFORMANCE MANAGEMENT – FULL YEAR RESULTS 2003/04**

**FROM: ENVIRONMENTAL SERVICES PORTFOLIO HOLDER**

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**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 2<sup>nd</sup> and 3<sup>rd</sup> 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:** All  
**Executive Portfolio Area and Holder:** 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

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**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

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**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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ENVIRONMENTAL SERVICES PORTFOLIO

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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	

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**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	

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**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

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**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

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**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 :*

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**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 :*

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**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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Quarterly Performance Report

2003/2004 Quarter 4

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

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

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**DS7 Percentage of planning applicants satisfied with the service**

<i>Target :</i>	82%	
<i>Result :</i>	82%	^
<i>Comparative Performance :</i>	No comparative data	
<i>Trend over time :</i>	No trend data	
2001/2002		
2002/2003		

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**DS9 % planning decisions made under delegated powers**

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

**OUT OF TOLERANCE REPORT**

*Mitigation :* To follow

*Action :*

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Quarterly Performance Report

2003/2004 Quarter 4

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**EM11 % of household waste recycled**

Target : 15%

Result : Results available June 2004

Comparative Performance :

Trend over time :

2001/2002

2002/2003 8.91%

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**EM12 % of household waste composted**

Target : 5%

Result : Results available June 2004

Comparative Performance :

Trend over time :

2001/2002

2002/2003 2.22%

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**EM15 Weight of household waste collected per head (kilograms)**

Target : 310

Result : Results available June 2004

Comparative Performance :

Trend over time :

2001/2002

2002/2003 344

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Quarterly Performance Report

2003/2004 Quarter 4

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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

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**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

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**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%



Quarterly Performance Report

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

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

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

Target :	4.5%	
Result :	3.2%	v
Comparative Performance :	Upper-Mid quartile	<
Trend over time :	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**

Target :	1000
Result :	Results available June 2004

Comparative Performance :

Trend over time :

2001/2002

2002/2003

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