

**TO: ENVIRONMENT OVERVIEW AND SCRUTINY 3rd FEBRUARY 2004**

**SUBJECT: PERFORMANCE MANAGEMENT – THIRD QUARTER 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)
- 1.2. To note progress on the on the Best Value Review Action Plans for Planning (Appendix 2) and Public Cleansing (Appendix 3)
- 1.3. To make comments to the Executive in relation to this performance report

## **2. BACKGROUND**

- 2.1. The Second Quarter Performance Report set out a clear framework for the 3<sup>rd</sup> and 4<sup>th</sup> Quarter Performance Reports for 2003/2004. This report follows the format agreed in that report.
- 2.2. The new format has been developed to enable Portfolio Holders to be more directly involved in managing performance and developing corrective action and to enable Scrutiny Committees to have access to quality information to allow them to hold Portfolio Holders to account for performance.
- 2.3. Members should note that the performance reports have been produced using the new online system for the first time. For this reason there remain some gaps in the data that has been inputted. The layout and terminology in the reports is also different to previous reports. The portfolio performance report is in three parts as follows :
  - “Results Reports” : these provide performance data and targets for each indicator to be reported in the quarter
  - “Out of Tolerance Reports” : this term is used when an indicator is more than 10% below the target. Where this is the case, indicator owners are asked to provide the “mitigation” for this (i.e the reason) and the corrective action to bring it back towards the target.
  - “Risk Reports” : the new online system includes the requirement to complete a risk assessment for each target. This asks target/indicator owners to assess the likelihood and impact of missing the target in future quarters (regardless of current performance). Where the risk is high, owners are asked to provide information on mitigation or corrective action to ensure the risk is effectively managed.

