

AGENDA ITEM NUMBER:

TO: ENVIRONMENT OVERVIEW AND SCRUTINY 23rd March 2005

SUBJECT: PERFORMANCE MANAGEMENT – THREE QUARTER 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 provide information on how the Council compared with other Council in relation to Best Value Performance Indicators in 2003/2004 (Appendix 2)
- 1.2. To ensure the committee has the necessary information to effectively challenge the portfolio holder regarding the performance of his 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 Council's 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 – this information is limited at the three quarter year stage, but it is anticipated that further details will be reported in the end of year report)
 - 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

- 3.1. **Achievement of Target – All Service Area Plan Dashboard Indicators.**

Portfolio	% (and no) of Indicators Three Quarter Year Results 2004/05	
	Achieved Target	Below Target
Corporate and Strategic Leadership	85% (23)	15% (4)
Cultural Services	78% (7)	22% (2)
Customer and Community Services	92% (23)	8% (2)
Economic Services	83 % (19)	17% (4)
Environmental Services	83% (29)	17% (6)
Housing Services	67% (8)	33% (4)
All Portfolios	82% (109)	18% (24)

3.2. Summary Information : Environmental Services

3.2.1. Of the 35 indicators within the portfolio that have results for the third quarter, 29 (83%) are performing on or above target whilst 6 are below target. The mitigation and action proposed for those below target are :

- % of planning applications registered in 5 days (achieved - 52%; target - 80%) : Performance against the target continues to be affected by the high volumes of applications and the need to divert staff resources into resolving the data queries thrown up by the ongoing digitisation of post 1974 planning records, which is an essential building block for the planned enhanced land charges service. Departure of staff and the time lags in securing replacements has also been reflected in performance. Performance against the target is likely to remain below target for 2005. Options for additional staff to cover the data capture queries are currently being explored
- % of alleged breaches of planning control resolved in 12 weeks (achieved - 58%; target - 80%) Performance reflects the fact that our enforcement officer has had a long period of sickness absence due to a back operation. Additional enforcement resource has been brought in and progress is being made in clearing back log
- BV109a Percentage of major planning applications determined in 13 weeks (achieved - 45%; target - 60%) : This indicator is based on a small number of cases and is therefore volatile.(Five majors were decided in Qtr 3 of which 2 were issued in 13 weeks). Regular active management of major cases has been introduced but delays in completing legal agreements, which often involve liaison with the County Council, remains an issue.
- BV204 % of appeals allowed against the authority's decision to refuse planning applications (achieved - 50%; target - 34%) : The % of appeals

allowed has declined over quarter 3, (40% allowed for that quarter) resulting in a welcome improvement on the indicator. Appeal trends are being carefully analysed and a year end summary will be prepared so that a balanced assessment can be made and appropriate action taken.

- % of abandoned vehicles inspected within 1 working day of notification (Achieved – 68%; Target -100%) : Lack of fully trained staff & resources until late into this quarter meant delays in checking vehicles within timescale. A New enforcement officer was employed in October 2004

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.

6. **BACKGROUND PAPERS**

Performance management – full year results 2003/04 – June 2004
Half Year Performance Report - December 2004

Dave Barber / Chris Charman
Policy and Performance

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

APPENDIX 1 –ENVIRONMENTAL SERVICES PORTFOLIO RESULTS

APPENDIX 2 - BEST VALUE PERFORMANCE INDICATORS – 2003/2004
COMPARATIVE RESULTS