

Committee: Performance and Audit

Agenda Item

Date: 18 August 2011

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Title: Quarter 1 Performance 2011/12

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Item for information

Summary

1. This report presents the Q1 performance for all indicators collected quarterly.

Recommendations

2. None

Financial Implications

3. None. There are no costs associated with this report.

Background Papers

4. None

Impact

- 5.

Communication/Consultation	None
Community Safety	None
Equalities	None beyond service improvement on the equality and diversity performance indicators
Health and Safety	None beyond service improvement on the health and safety performance indicators
Human Rights/Legal Implications	None
Sustainability	None
Ward-specific impacts	None
Workforce/Workplace	None

Situation

6. Attached as Appendix A are the Key Performance Indicators (KPIs) and Performance Indicators (PIs) for Quarter 1 of 2011/12 (1 April to 30 June).
7. As agreed at the previous Performance and Audit Committee meeting, the council is monitoring 15 KPIs which demonstrate the corporate health of the authority and a further 34 PIs.
8. For all indicators measured on a quarterly basis, the performance for the current quarter and the previous three quarters is shown. Some indicators are collected annually or bi-annually.
9. Each quarter, prior to the report going to the committee, the Strategic Management Board (SMB) reviews the indicators.
10. For quarter 1 2011/12, SMB notes the general good performance but has concerns particularly around the benefits indicators, void properties and missed bins. These areas will be subject to close monitoring during quarter 2.

Risk Analysis

11.

Risk	Likelihood	Impact	Mitigating actions
That performance indicators will not meet quarterly/ annual targets	2 – The majority of Performance Indicators perform on or above target	3 – In some areas the risk of not meeting targets could impact on areas such as customer satisfaction and statutory adherence to government led requirements	Performance is monitored by SMB and the committee on a quarterly basis. Inclusion of four quarters of data help identify trends.

1 = Little or no risk or impact

2 = Some risk or impact – action may be necessary.

3 = Significant risk or impact – action required

4 = Near certainty of risk occurring, catastrophic effect or failure of project.