

**Committee:** Performance and Audit

**Agenda Item**

**Date:** 15 February 2012

**11**

**Title:** Quarter 3 Performance 2011/12

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Item for information

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### Summary

1. This report presents the Q3 performance for all indicators collected quarterly. It also includes any bi-annual indicators which were reported last quarter.

### 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 3 of 2011/12 (1 October to 31 December).
7. 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 four quarters is shown. Members may note that previous reports have only reported the previous three quarters (ie a full year of data). The additional quarter was added at the request of the Corporate Management Team (CMT) as it allows direct comparison of performance with the corresponding quarter of the previous year. This has been left in the report for the committee as it was felt that members may too find this additional information helpful.
9. Some indicators are collected annually or bi-annually. As requested at the last Performance and Audit Committee meeting, the annual indicators are excluded from this report.
10. At the last meeting, members requested further information about the way KPI 02 (Customer satisfaction with services) was calculated. Attached as Appendix B is a report by Bruce Tice, one of two officers who run the Citizens Panel, explaining the methodology and providing information on the composition of the Panel.
11. Each quarter, prior to the report going to the committee, CMT reviews the indicators.
12. For quarter 3 2011/12, CMT notes the continued good performance in the Benefits indicators and the continued improvement in the rate of missed bins and re-letting of void properties. While the sickness absence indicator is red, it should be noted that the inclusion of long-term sick in the calculation does have the effect of increasing the total number of days absent. The narrative for that indicator now includes the figure excluding long-term sickness.
13. CMT has also discussed the performance of the indicators relating to the processing of planning applications. The Director of Public Services, Roger Harborough, has provided the following commentary for members:

### **Processing of major and minor planning applications**

The national indicator targets for both categories of development were missed in Q3, although the year to date performance for 'majors' remains above target and for minors remains with 10% of target. Measures have been put in place to improve performance and these should be showing results by Q1 2012/13. The slippage has resulted from a combination of factors. For majors, the process for getting obligations signed is a significant influence, and in some cases

negotiations in an attempt to overcome potential reasons for refusal post submission rather than at the pre-application stage have resulted in lengthy delays. Both of these issues are being addressed. For minors, the staff restructure and reduced reliance on consultants and agency staff have temporarily impacted on performance, but new appointments and management capability will achieve recovery and a strong platform for better performance in 2012/13.

## Risk Analysis

14.

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 five quarters of data helps 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.