

Committee: Performance and Audit

Agenda Item

Date: 17 May 2012

10

Title: Quarter 4 Performance 2011/12

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Summary

1. This report presents the Q4 and annual outturn for the council's performance indicators.

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 4 of 2011/12 (1 January to 31 March).
7. The report also gives the total annual performance against the annual target in the following format:

PI Code & Short Name	Q4 2010/11	Q1 2011/12	Q2 2011/12	Q3 2011/12	Q4 2011/12	Q4 2011/12 Target	2011/12	Latest Note
Name of indicator	XX%	XX%	XX%	XX%	XX%	Target for Q4	2011/12 annual figure	Latest note relating to Q4
								
							2011/12 annual target	

8. CMT has reviewed the performance data and notes the improvement on Q3. However, there are some areas of continued concern including KPI 15 (missed bins).
9. CMT has requested that homelessness prevention figures be included in the narrative for PI 14 (Number of people presenting as homeless) and benchmarking data in PI 16 (Number of households in temporary accommodation) in order to give members a more complete picture of the work of the Homelessness and Housing Options service.
10. CMT is looking in detail at all indicators which have remained red for successive quarters to drive improvement where possible.
11. The number of green, amber and red indicators this quarter compared to last quarter is as follows: (the extra indicator in Q4 is the twice-a-year customer satisfaction indicator)

	Q3		Q4	
	NUMBER	PERCENTAGE	NUMBER	PERCENTAGE
RED	12	35%	11	32%
AMBER	5	15%	4	11%
GREEN	17	50%	20	57%

Total	34		35	
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Risk Analysis

12.

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.