

**Committee:** Performance and Audit

**Agenda Item**

**Date:** 16 August 2012

**8**

**Title:** Quarter 1 Performance 2012/13

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## Summary

1. This report presents the Q1 results for quarterly-collected 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 1 of 2012/13 (1 April to 30 June).
7. Following a review of the council's directorate/service planning process, there are four new indicators on this report (PIs 35 to 38).
8. Where available, verbal updates will be given for KPI 14 (percentage of waste sent for recycling), PI 36 (income from dry recyclables) and PI 37 (appraisals completed) at the meeting.
9. Attached as Appendix B is the response to the committee from the Cabinet Member for Environmental Services with regard to KPI 15 (missed bins). This was requested at the previous committee meeting. Members will note there has been some improvement in this indicator for this quarter.
10. Attached as Appendix C is a report from the Assistant Director for Planning and Building Control regarding KPI 11 and KPI 12 (processing of planning applications). This is the area which the Corporate Management Team currently has the most concern about.
11. CMT notes the improvement in sickness absence (KPI 07) although is maintaining its focus on this issue. It also notes the continued good performance in Revenues and Benefits and the substantial reduction in business mileage compared to the same quarter last year (PI 09).

## 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 CMT and the committee on a quarterly basis.  Inclusion of five quarters of data helps identify trends.

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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.