

**Committee:** Performance and Audit

**Agenda Item**

**Date:** 22 November 2012

**Title:** Quarter 2 Performance 2012/13

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Item for information

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## Summary

1. This report presents the Q2 results for quarterly and biannually 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 2 of 2012/13 (1 July to 30 September).
7. The indicators have been viewed by CMT, which makes the following comments:
8. KPI 01 (invoice processing) has seen a fractional decrease which is not considered to be of particular concern. An office move for the entire Housing department during this quarter may be an additional contributory factor.
9. There has been a significant improvement in KPI 08 (re-let times for void properties) and in KPI 12 (processing of minor applications). KPI 07 (staff sickness) continues to perform better than last year.
10. There remains concern regarding some Planning indicators despite the improvement in KPI 12 and also PI 30 (application validation). Considerable management attention continues to be applied to resolving these issues.
11. The introduction of the new four-day week for bin collections has had the anticipated adverse action on KPI 15 (missed bins). There is close management of the situation, which is already improving, and will be reflected in quarterly statistics going forwards.

## 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.