

Committee: Performance and Audit

Agenda Item

Date: 16 May 2013

9

Title: Quarter 4 Performance 2012/13

Author: Richard Auty, Assistant Director Corporate Services

Item for information

Summary

1. This report presents the Q4 and annual results for all 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 2012/13 (1 October to 31 December).
7. Also included are the annual results of all indicators.
8. The Corporate Management Team notes the continued improvement in Planning indicators and missed bin performance.
9. Due to the installation of a new combined HR and Payroll system, there has been a delay in obtaining the sickness figures required to calculate KPI 07. These figures will be circulated when available and an updated spreadsheet uploaded to the website.

Risk Analysis

10.

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.

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.