

Committee: Performance and Audit

Agenda Item

Date: 15 August 2013

Title: Quarter 1 Performance 2013/14

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Author: Richard Auty, Assistant Director Corporate Services Item for information

Summary

1. This report presents the Q1 results for Key Performance Indicators and 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 1 of 2013/14 (1 April to 30 June).

7. The Corporate Management Team notes the continued improvement in Planning indicators and missed bin performance.
8. Members are asked to note the following changes to the set of indicators for the current year:
9. **KPI 05** – The indicator is being calculated slightly differently in order to align with the way the council has to report these figures to the Government. See the PI spreadsheet for further information.
10. **KPI 08** – the indicator has been changed to measure only general needs properties in order to align with the requirements of the national HouseMark benchmarking system, through which social housing providers report and compare performance.
11. **PI 15** – this indicator has been changed to meet the requirements of the HouseMark system
12. **PI 24a to d** – as requested at the last Performance and Audit Committee meeting, the indicator measuring planning appeals allowed has been split into the different types of appeals (major, minor and other applications plus enforcement notices)
13. **PI 30** – the target has been altered to “within 5 days” to encompass the full process. See the PI spreadsheet for a full explanation.
14. **PI 39** – the indicator measuring leisure centre customer satisfaction has been changed. Previously the indicator measured the number of written complaints against the number of users, which resulted in a tiny percentage figure (for example the figure for the final quarter of 2012/13 was 0.044%). The new indicator now measures the number of complaints the council receives about leisure centres, which gives focus to the most serious complaints which Leisure Connection has not been able to resolve itself.

Risk Analysis

15.

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.