

Committee: Performance and Audit

Agenda Item

Date: 21 November 2013

8

Title: Quarter 2 Performance 2013/14

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Item for information

Summary

1. This report presents the Q2 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 has discussed these latest figures and notes the following:
8. There are several areas where underperformance against an indicator is largely or wholly outside the council's control, for example in the number of people presenting as homeless, the number of RIDDOR reportable accidents, two of the indicators measuring planning appeals allowed and the tonnage of compostable waste.
9. There is sustained or improved good performance across many areas of council work, including Planning, Council Tax collection, void re-let times, rent collection and museum visits.
10. Management action is being taken to investigate and address areas of under performance including business mileage (although it appears this may at least be in part due to a pick-up in work in areas such as building surveying), supplier invoice payment and benefit claim processing.
11. The Corporate Management Team notes that the missed bin indicator remains red, although has not worsened from the previous quarter. However, it also notes that the successful collection rate is 99.93 per cent and as such does not believe there is a significant issue. Performance is discussed with crews on a weekly basis to identify issues that need to be addressed and steps to improve service over the next collection days. The Corporate Management Team supports the introduction of in-cab technology which should help the council better identify the pattern of missed bins in the district and take the action required to reduce it.

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.

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.