

Committee: Performance and Audit

Agenda Item

Date: 13 February 2014

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Title: Quarter 3 Performance 2013/14

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Item for information

Summary

1. This report presents the Q3 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 3 of 2013/14 (1 October to 31 December).
7. These are the best performance results the council has had in some time. Compared to the previous quarter there is one fewer red indicator, one fewer amber indicator and two more green indicators. Compared to the same quarter last year, there are three fewer red indicators, four fewer amber indicators and seven more green indicators.
8. The missed bin indicator (KPI 15) has improved considerably since Q2 and is now amber. The Corporate Management Team also notes the continued good performance in the Planning service and improvement in supplier invoice payments since Q2 (KPI 01).
9. The sickness indicator (KPI 07) has not met its challenging target and management action is being taken to address issues, as noted in the Latest Note against that indicator.
10. At the November meeting of the committee while discussing Q2 performance, members requested further information on the following subjects:

Indicators where the target had been “reduced” compared to 2012/13
Information about the rate of housing rent collection
Information about the correct use of PPE

Indicators with “reduced” targets

11. There are three KPIs and seven PIs where the target for 2013/14 appears to be easier to achieve than in 2012/13. These are set out in Appendix B. Explanations were provided at the November meeting for four of these (KPI 01 – supplier payments, KPI 03 – non-domestic rates collection, PI 14a - homelessness, PI 17 – IT helpdesk calls).
12. The explanations for the remaining six indicators are:
13. **KPI 05 (% of Council Tax collected)** – A modest reduction of 0.8% due to the introduction of Local Council Tax Support, which means the council is trying to collect from low income households for the first time. Officers are expecting this to have an effect on the overall collection rate.
14. **PI 01 (% of times budgetary information issued within 10 working days of month end)** – It is impossible to achieve a rate of 95% because there are 12 months in a year. Therefore the target was changed to 90% (11 out of 12 months = 91%).
15. **PI 16 (Number of households living in temporary accommodation)** – this is directly linked to the homelessness indicator and a reflection of the economic climate. Housing managers advise that homelessness issues

usually peak towards the tail end of a recession/at the beginning of an economic recovery.

16. **PI 17 (Number of service users who are supported to establish and maintain independent living)** –The council has moved over to a new Lifeline monitoring and equipment contract which has taken up considerable officer time which has meant less time has been available for marketing the service. The target will increase for 2014/15.
17. **PI 22 (Museum users: Total visitors to the museum building and on-site events)** - The target was reduced because of the reduced museum budget requested by members. The museum service no longer has a full time Learning Officer; these duties have been combined with another post. This means there is less time for school visits. This target will reduce further in 2014/15 due to the one day a week closing which has become necessary because of the new museum funding level.
18. **PI 26 (Net additional homes provided)** – This is a matter of council policy. 415 was the level the council agreed upon at the time the indicator target was set. The current level is 523.

Housing Rent Collection

19. Members requested further information on the level of housing rent collection. KPI 10 measures rent collected as a percentage of rent owed and for the last four quarters has reported a figure in excess of 100 per cent. There are various reasons for this, including that the calculation includes rent collected by Direct Debit in advance and because if a tenants' circumstances change they can end up paying more rent than they should.
20. There are two indicators reported at a management level which show rent collected as a percentage of rent owed and current arrears as a percentage of the annual rent debit. These are set out in Appendix C.

Hi-Vis PPE

21. At the November committee meeting, questions were asked about the proper use of hi-vis clothing by waste collection crews and particularly whether it was appropriate for hi-vis tabards to be worn open. The council's Health and Safety Officer David Cottrell has provided a detailed explanation about the correct use of hi-vis PPE (Personal Protective Equipment) which is attached as Appendix D.

Risk Analysis

22.

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.