

Committee: Performance and Audit

Agenda Item

Date: 15 May 2014

10

Title: Quarter 4 Performance 2013/14

Author: Richard Auty, Assistant Director Corporate Services

Item for information

Summary

1. This report presents the Q4 results and Annual Outturn for all 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 4 of 2013/14 (1 January to 31 March)
7. The report includes an additional column, showing the annual outturn (result) for each indicator measured against the annual target.
8. Performance has continued to be strong in the final quarter of the 2013/14 year.
9. The sickness indicator (KPI 07) has missed its target, although members should note that this is due to a high rate of long-term sickness cases which are being dealt with through the appropriate HR policies and procedures.
10. With regard to the missed bin indicator (KPI 15), considerable management time was given to analysing missed bin reports in Q3 in order to ensure that incorrect reports were removed from the total. It has not been possible to devote as much time to this process in Q4 due to other pressures. Therefore it is likely that the reported figures this quarter overstate the true position. The roll-out of in-cab technology should greatly improve the quality of reporting. The system has been installed in vehicles and is currently being tested.
11. To provide context to the five RIDDOR reportable incidents during Q4 (KPI 09), three were minor injuries in the course of work (twisted ankle after slipping on a manhole cover, twisted ankle on kerb, back injury due to manual handling) which resulted in seven or more days sickness, one was a traffic accident in a council vehicle and the final was a member of the public who fell while visiting the museum. All have been investigated by the council's Health and Safety Officer.

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.