

Committee: Performance and Audit

Agenda Item

Date: 25 September 2014

7

Title: Quarter 1 Performance 2014/15

Author: Richard Auty, Assistant Director Corporate Services

Item for information

Summary

1. This report presents the Quarter 1 results for all quarterly-reported 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 2014/15 (1 April to 30 June).
- 7. The KPIs have for the most part performed well, with 11 of the 15 indicators meeting or exceeding target. KPI 14 narrowly missed its target, which means only three KPIs are red.
- 8. KPI 07 – if long term sickness absence is removed from the calculation, the target would have been met. Of the six long term sickness absence cases in Quarter 1, five have now been resolved.
- 9. The latest available figures for the period from 1 July until the middle of September show the target for Quarter 2 may still be met despite the impact of the Quarter 1 result on this cumulative indicator.
- 10. KPI 09 – the four accidents have been investigated by the council’s Health and Safety Officer who is satisfied there is no consistent pattern. To summarise the four accidents, a member of Housing Services cut his arm when loading a toilet on to a vehicle, a cleaning supervisor slipped and fell on a wet floor he was cleaning, a member of staff from the Printroom sustained a cut to the hand and a loader in Street Services sprained his ankle while alighting from a vehicle.
- 11. To date in Quarter 2 there have been no RIDDOR reportable accidents.
- 12. KPI 15 – the reported figure only represents those bins reported as missed by members of the public, without any management investigation of the circumstances. Therefore it is likely that the true number of missed bins for the quarter was lower, as when missed bin reports have previously been analysed by management, it has been found that some reports have been incorrectly included, such as where a bin has been contaminated with incorrect waste, or where a bin was not in fact left out in time by the householder. Due to other work pressures it has not been possible this quarter for Street Services management to devote time to this analysis.

Risk Analysis

13.

Risk	Likelihood	Impact	Mitigating actions
That performance indicators will not meet quarterly/	2 – The majority of Performance	3 – In some areas the risk of not meeting	Performance is monitored by CMT and the committee on

annual targets	Indicators perform on or above target	targets could impact on areas such as customer satisfaction and statutory adherence to government led requirements	a quarterly basis. Inclusion of five quarters of data helps identify trends.
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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.