

Committee: Performance and Audit

Agenda Item

Date: 20 November 2014

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Title: Quarter 2 Performance 2014/15

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Item for information

Summary

1. This report presents the Q2 results for all quarterly and bi-annual 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 2 of 2014/15 (1 July to 30 September).

7. The majority of KPIs have performed well, with two red indicators this quarter (one fewer than Q1).
8. KPI 15 - As stated in Appendix A, the number of missed bins is overstated as it includes all reports, including those where the wrong bin was left out, the bin was not put out on time or there was contamination in the bin. The true figure is likely to be closer to the Q3 2013/14 figure, when considerable management time was put into analysing every missed bin report received. Other work pressures have meant it has not been possible to repeat this process.
9. KPI 07 – if long term sickness absence is removed from the calculation, the cumulative target would have been met.
10. Attached as Appendix B is the requested benchmarking data for missed bins. To summarise this information, of the 11 other district/borough councils in Essex:
 - five do not report on missed bins
 - two monitor the level of missed bins collected within 24 hours
 - two monitor missed bins per 100,000 collections
 - two monitor total missed collections expressed as a percentage
11. At the last committee meeting, members also asked about the possibility of providing parking service performance information.
12. An initial discussion with the Assistant Director of Planning and Building Control (the council's lead officer for the North Essex Parking Partnership) suggests that the most appropriate approach would be to provide an annual report from the Partnership to the committee. Due to other work pressures, it will not be possible to devote any further time to this matter until the new year.

Risk Analysis

13.

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.