

**Committee:** Performance and Audit

**Agenda Item**

**Date:** 12 February 2015

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**Title:** Quarter 3 Performance 2014/15

**Author:** Richard Auty, Assistant Director Corporate Services

Item for information

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### Summary

1. This report presents the Q3 results for all quarterly 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 2014/15 (1 October to 31 December).
7. Three KPIs have improved from amber to green status since Quarter 2 (KPI 01 - % of supplier invoices paid within 30 days, KPI 06a – Time taken to process new claims and KPI 16 – Rent collected as % of rent owed).
8. Two indicators have moved from green status in Quarter 2 to amber status – KPI 03 - % of NNDR collected and KPI 05 – 5 of Council Tax collected, while two indicators have moved from green to amber (KPI 09 RIDDOR reportable accidents and KPI 11 Major application processing).
9. The Corporate Management Team notes the improvement in KPI 15 - Missed bins to a successful collection rate of 99.92%. Management changes have come into effect since the end of the quarter which it is hoped will improve the situation further.
10. The sickness level at the council remains a concern and additional work is being done in this area.

## 11. Risk Analysis

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.