

**Committee:** Performance and Audit

**Agenda Item**

**Date:** 30 July 2015

**10**

**Title:** Quarter 4 Performance 2014/15

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Item for information

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### Summary

1. This report presents the Q4 results and annual outturn for all Key Performance Indicators (KPIs) and Performance Indicators (PIs).

### 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 2014/15 (1 January to 31 March). The report also includes annual outturn figures.
- 7. The KPIs are the 16 indicators previously identified by the Performance and Audit Committee as being the most important in terms of illustrating the health of the authority. There are an additional 23 PIs which provide information about key services.
- 8. This indicator set, monitored by the Corporate Management Team (CMT) and Performance and Audit Committee, has developed over a number of years. Some indicators were carried forward from the former national indicator set (these were performance indicators which all councils had to collect and report on until the requirement was scrapped by the coalition government). Other indicators have been set up at the request of management or the committee. There is also a set of service-level indicators which are monitored at management level.
- 9. The Corporate Management Team notes the continued good performance in the majority of the KPIs.
- 10. The level of staff sickness has been of concern to CMT over the 2014/15 year but initial data for Q1 of 2015/16 demonstrates some improvement. Sickness absence management refresher training is currently being delivered to all managers in the organisation and steps have been taken to deal with long-term sickness cases more quickly by halving the time an employee needs to be off work to be categorised as long-term sick. For 2015/16 onwards KPI 07 will be split into two indicators, one measuring short-term sickness and one measuring long-term sickness.
- 11. There has also been an improvement in KPI 09 for the first quarter of 2015/16, with no accidents reportable under RIDDOR (these are accidents in which the employee is off work for 7 days or more). This indicator was included in the KPI set at the request of the committee's previous chairman.
- 12. KPI 15 remains a concern, although members should note that this is an extremely challenging target and the successful collection rate is 99.9 per cent.

**13. Risk Analysis**

14.

Risk	Likelihood	Impact	Mitigating actions
That performance	2 – The	3 – In some	Performance is

indicators will not meet quarterly/ annual targets	majority of Performance Indicators perform on or above target	areas the risk of not meeting targets could impact on areas such as customer satisfaction and statutory adherence to government led requirements	monitored by CMT and the committee on 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.