

**Committee:** Performance and Audit

**Agenda Item**

**Date:** 24 September 2015

**6**

**Title:** Quarter 1 Performance 2015/16

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Item for information

### Summary

1. This report presents the Q1 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 2015/16 (1 April to 30 June).
7. The KPIs have for the most part performed well, with 11 of the 16 indicators meeting or exceeding target. Only three indicators were 10 per cent or more off target. They are:
8. KPI 03 – the explanatory note sets out the particular reason for this temporary underperformance.
9. KPI 08 – the target for 2015/16 has been made considerably more challenging. The explanatory note sets out the current difficulties.
10. KPI 14 – the successful collection rate is 99.8 per cent. the Director of Public Services has provided the following additional commentary: Reports of missed bins have escalated in the last quarter. The underlying cause of this is unplanned levels of staff absence and an inability to source agency staff to backfill, in particular Large Commercial Vehicle (LCV) drivers. Because of resulting work pressures it has not been possible to investigate the reports to distinguish those bins that were not collected because of contamination, for example, from others, but the disruption to normal service and ad hoc arrangements to catch up will inevitably resulted in additional bins being missed.

## Risk Analysis

11.

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.