

Committee: Performance and Audit

Agenda Item

Date: 11 February 2016

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Title: Quarter 3 Performance 2015/16

Author: Richard Auty, Assistant Director Corporate Services Item for information

Summary

1. This report presents the Q3 results for all quarterly Key Performance Indicators and Performance Indicators.

Recommendations

2. None

Financial Implications

3. There are no financial implications 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. Overall performance in Quarter 3 of 2015/16 (1 October 2015 to 31 December 2015) is improved on both Quarter 2 and the equivalent quarter in 2014/15.
7. Since Quarter 2 2015/16 the number of red indicators has decreased from nine to four and the number of green indicators has increased from 16 to 20. There is one more amber indicator in Quarter 3 than in Quarter 2.
8. Compared to the same quarter last year, there are five fewer red indicators, one more amber indicator and four more green indicators.
9. Of the four red indicators this quarter, three are Key Performance Indicators. However, two of these have shown improvement since Quarter 2 (KPI 08 - re-let time for void properties and KPI 15 – missed bins). A comprehensive note is provided for the remaining indicator (KPI 09 – RIDDOR reportable accidents).

Risk Analysis

10.

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.