

**Committee: Performance and Audit**

**Agenda Item**

**Date: 28 July 2016**

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**Title: Quarter 1 Performance 2016/17**

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

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. 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

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6. Appendix A presents Quarter 1 performance against the 2016/17 targets agreed at Performance and Audit Committee in May.
7. The report incorporates changes agreed by the committee, including:
8. KPI 15 (missed bin) being reported as an absolute number of bins rather than by per 100,000 collections
9. Removal of the RIDDOR indicator, to be replaced with a more detailed health and safety report. This will come to the committee from Quarter 2
10. The majority of KPIs are performing to target (11 out of 16) with three missing target by less than 10 per cent and two missing target by more than 10 per cent.
11. Although the committee has previously agreed it no longer needed to see homelessness figures as they are reported and discussed elsewhere, CMT thought it appropriate to highlight the Quarter 1 performance because there has been a significant improvement in the average time taken to process homeless applications. The number of people accepted as homeless in Quarter 1 is similar to the number accepted in the same quarter last year (9 in Q1 this year, 10 in Q1 last year).
12. The time taken to process applications is still reported at management level, and for members' information, this is the data:

<b>HSG 10</b> Average time taken (days) to process homeless applications	43	23.85	34.66	40.72	<b>27.14</b>	<b>Q1 2016/17</b> <b>Numerator:</b> 380 <b>Denominator:</b> 14 This is a marked improvement on last quarter's results. More formalised regular support from team leaders has improved decision time.
						
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## 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.