



AGENDA ITEM: 11

CABINET: 16 JUNE 2015

**CORPORATE & ENVIRONMENTAL
OVERVIEW & SCRUTINY
COMMITTEE:
9 JULY 2015**

Report of: Transformation Manager

Relevant Head of Service: Managing Director (Transformation)

Relevant Portfolio Holder: Councillor I Moran

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SUBJECT: QUARTERLY PERFORMANCE INDICATORS (Q4 2014/15)

Wards affected: Borough wide

1.0 PURPOSE OF THE REPORT

1.1 To present performance monitoring data for the quarter ended 31 March 2015.

2.0 RECOMMENDATIONS TO CABINET

2.1 That the Council's performance against the indicator set for the quarter ended 31 March 2015 be noted.

2.2 That the call-in procedure is not appropriate for this item as the report is being submitted to the next meeting of the Corporate & Environmental Overview & Scrutiny Committee on 9 July 2015.

3.0 RECOMMENDATIONS TO CORPORATE & ENVIRONMENTAL OVERVIEW & SCRUTINY COMMITTEE

3.1 That the Council's performance against the indicator set for the quarter ended 31 March 2015 be noted.

4.0 CURRENT POSITION

4.1 Members are referred to Appendix A of this report detailing the quarterly performance data.

4.2 Of the 35 indicators reported quarterly:

- 21 met or exceeded target
- 4 indicators narrowly missed target; 8 were 5% or more off target
- 2 indicators have data unavailable at the time of the report (*NI 191: Residual household waste per household; NI 192: % household waste sent for reuse, recycling & composting*)

As a general comparison, Q4 performance from the previous year's 2013/14 suite gave 17 (from 31) indicators on or above target.

4.3 Improvement plans are already in place for those indicators where performance falls short of the target by 5% or more for this quarter if such plans are able to influence outturn and will be relevant for future monitoring purposes.

4.4 These plans provide the narrative behind the outturn and are provided in Appendices B1-B6. Where performance is below target for consecutive quarters, plans are revised only as required, as it is reasonable to assume that some remedial actions will take time to make an impact.

4.5 For those PIs that have flagged up as 'amber' (indicated as a triangle), an assessment has been made at head of service level based on the reasons for the underperformance and balancing the benefits of implementing an improvement plan versus resource implications. This is indicated in the table.

4.6 Although the purpose of this report is to comment on quarterly information, where available, a brief reference on the draft annual performance is also given in Appendix A. Performance against the full corporate suite of indicators 2014/15 will be reported within the Business Plan Annual Report.

5.0 SUSTAINABILITY IMPLICATIONS/COMMUNITY STRATEGY

5.1 The information set out in this report aims to help the Council improve service performance and is consistent with the Sustainable Community Strategy aim of providing good quality services that are easily accessible to all.

6.0 FINANCIAL AND RESOURCE IMPLICATIONS

6.1 There are no direct financial or resource implications arising from this report.

7.0 RISK ASSESSMENT

7.1 This item is for information only and makes no recommendations. It therefore does not require a formal risk assessment and no changes have been made to

risk registers as a result of this report. Monitoring and managing performance information data helps the authority to ensure it is achieving its corporate priorities and key objectives and reduces the risk of not doing so.

8.0 CONCLUSIONS

8.1 The performance indicator data appended to this report details the council's current performance against the key performance indicators from the full suite of indicators for 2014/15 as agreed by Cabinet in March 2014. The full suite is reported annually.

Background Documents

There are no background documents (as defined in Section 100D(5) of the Local Government Act 1972) to this Report.

Equality Impact Assessment

The decision does not have any direct impact on members of the public, employees, elected members and / or stakeholders. Therefore no Equality Impact Assessment is required.

Appendices

Appendix A – Quarterly Performance Indicators for Q4 January-March 2014/15

Appendix B – Current Improvement Plans

B1: WL121 Working Days Lost Due to Sickness Absence

B2: TS24a: Average time to re-let local authority housing-General Needs

B3: TS24b: Average time to re-let local authority housing-Supported Needs

B4: NI 191: Residual household waste per household (Kg)

B5: NI 192 Percentage of household waste sent for reuse, recycling and composting

B6: NI 195b: Improved street and environmental cleanliness (levels of detritus)

Appendix C – Minute of Cabinet 16 June 2015 (to follow) (Corporate & Environmental Overview and Scrutiny Committee only)