



**AGENDA ITEM: 11**

**CABINET: 15 SEPTEMBER 2015**

**CORPORATE & ENVIRONMENTAL  
OVERVIEW & SCRUTINY  
COMMITTEE:  
15 OCTOBER 2015**

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**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 (Q1 2015/16)**

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Wards affected: Borough wide

**1.0 PURPOSE OF THE REPORT**

1.1 To present performance monitoring data for the quarter ended 30 June 2015.

**2.0 RECOMMENDATIONS TO CABINET**

2.1 That the Council's performance against the indicator set for the quarter ended 30 June 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 15 October 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 30 June 2015 be noted.

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## **4.0 CURRENT POSITION**

- 4.1 Members are referred to Appendix A of this report detailing the quarterly performance data.
- 4.2 34 data items are reported quarterly, two of these are data only. Of the 32 PIs with targets reported:
- 18 indicators met or exceeded target
  - 4 indicators narrowly missed target; 4 were 5% or more off target
  - 2 indicators have data unavailable at the time of the report (*NI 191: Residual household waste; NI192: Percentage of household waste sent for reuse, recycling and composting*)
  - 4 indicators do not have data reported for Q1 (NI195a-d).

As a general comparison, Q1 performance in 2014/15 gave 14 (from 32) indicators on or above target (to enable a comparison this does not include outturn information for WL08a, WL18, or WL24 as these indicators either do not have targets or are no longer monitored quarterly for 15/16).

- 4.3 Improvement plans prepared by service managers 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-B3. 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 The performance indicator data appended to this report details the council's quarterly performance against key performance indicators. The performance information aims to help demonstrate performance against the corporate priorities as well as providing some service-specific information. The full suite of indicators for 2015/16 was agreed by Cabinet in March 2015. Annual outturn for the full suite is reported to Council within the 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.

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### **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 Q1 April-June 2015/16

Appendix B – Current Improvement Plans

B1: TS24b: Average time to re-let local authority housing-Supported Needs

B2: WL108 Average answered waiting time for callers to the contact centre (seconds)

B3: WL121 Working Days Lost Due to Sickness Absence

Appendix C – Minute of Cabinet 15 September 2015 (Corporate Overview and Scrutiny Committee only)