



AGENDA ITEM: 5(e)

**CORPORATE & ENVIRONMENTAL
OVERVIEW & SCRUTINY COMMITTEE:
18 FEBRUARY 2016**

CABINET: 15 MARCH 2016

Report of: Borough Transformation Manager & Deputy Director of Housing and Inclusion

Relevant Portfolio Holder: Councillor I Moran

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SUBJECT: QUARTERLY PERFORMANCE INDICATORS (Q3 2015/16)

Wards affected: Borough wide

1.0 PURPOSE OF THE REPORT

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

2.0 RECOMMENDATIONS TO CORPORATE & ENVIRONMENTAL OVERVIEW & SCRUTINY COMMITTEE

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

3.0 RECOMMENDATIONS TO CABINET

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

3.2 That the call-in procedure is not appropriate for this item as the report was submitted to the meeting of the Corporate & Environmental Overview & Scrutiny Committee on 18 February 2016.

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:
- 21 indicators met or exceeded target
 - 2 indicators narrowly missed target; 7 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*)

As a general comparison, Q3 performance in 2014/15 gave 17 (from 32) indicators on or above target (to enable a comparison this figure does not include 14/15 outturn information for WL08a, WL18, or WL24 as in 15/16 these indicators either do not have targets or are no longer monitored quarterly).

- 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-B4. 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 Q3 October-December 2015/16

Appendix B – Current Improvement Plans

- B1: WL108: Average answered waiting time for callers to the contact centre (seconds)
- B2: WL121 Working Days Lost Due to Sickness Absence
- B3: NI 195b Improved street and environmental cleanliness - levels of detritus
- B4: WL01: No. residual bins missed per 100,000 collections

Appendix C – Minute of Corporate and Environmental Overview and Scrutiny Committee 18 February 2016 (Cabinet only)