



AGENDA ITEM: 11

CABINET: 11 September 2012

**CORPORATE & ENVIRONMENTAL
OVERVIEW &
SCRUTINY COMMITTEE:
25 October 2012**

Report of: Transformation Manager

Relevant Managing Director: Managing Director (Transformation)

Relevant Portfolio Holder: Councillor D Westley

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SUBJECT: QUARTERLY PERFORMANCE INDICATORS (Q1 2012/13)

Wards affected: Borough wide

1.0 PURPOSE OF THE REPORT

1.1 To present performance monitoring data for the quarter ended 30 June 2012.

2.0 RECOMMENDATIONS TO CABINET

2.1 That the Council's performance against the indicator set for the quarter ended 30 June 2012 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 and Environmental Overview & Scrutiny Committee on 25 October 2012.

3.0 RECOMMENDATIONS TO CORPORATE AND ENVIRONMENTAL OVERVIEW & SCRUTINY COMMITTEE

3.1 That the Council's performance against the indicator set for the quarter ended 30 June 2012 be noted.

4.0 CURRENT POSITION

- 4.1 Members are referred to Appendix A of this report detailing the quarterly performance data for the Corporate and Service Priorities.
- 4.2 Of the 32 performance indicators:
- 11 are on target
 - 2 have data unavailable (*NI191: Residual household waste, NI192: % household waste sent for reuse, recycling and composting*)
 - 4 are not measured during Q1, 1 is data only
 - 14 indicators did not meet target, of which 7 narrowly missed target.

As a general comparison, this is broadly similar to Q1 performance for the 2011/12 suite (9 out of 31 indicators on 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.
- 4.4 These plans are provided in Appendices B1-B5. Where performance is below target for consecutive quarters, plans are revised only as required, as it is reasonable that some remedial actions will take time to make an impact. This is indicated in the table.
- 4.5 For those PIs that have flagged up as 'amber', 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.

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 2012/13 as agreed by Cabinet in March 2012. Indicators are aligned as appropriate to Corporate and Service Priorities contained in the Business Plan.
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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

1. Quarterly Performance Indicators for Q1 April-June 2012/13
 2. Current Improvement Plans
- B1: WL111: % Housing repairs completed in timescale
B2: WL114 % LA properties with CP12 outstanding
B3: BV12 Working Days Lost Due to Sickness Absence
B4: WL90 % of Contact Centre calls answered
B5: WL108 Average waiting time for callers to the contact centre (seconds)