



**AGENDA ITEM: 5(f)**

**CORPORATE & ENVIRONMENTAL  
OVERVIEW & SCRUTINY COMMITTEE:  
21 FEBRUARY 2013**

**CABINET: 19 MARCH 2013**

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**Report of: Transformation Manager**

**Relevant Managing Director: Managing Director (Transformation)**

**Relevant Portfolio Holder: Councillor D Westley**

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**SUBJECT: QUARTERLY PERFORMANCE INDICATORS (Q3 2012/13)**

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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 31 December 2012.

**2.0 RECOMMENDATIONS TO CORPORATE AND ENVIRONMENTAL OVERVIEW  
& SCRUTINY COMMITTEE**

2.1 That the Council's performance against the indicator set for the quarter ended 31 December 2012 be noted.

**3.0 RECOMMENDATIONS TO CABINET**

3.1 That the Council's performance against the indicator set for the quarter ended 31 December 2012 be noted.

3.2 That the call-in procedure is not appropriate for this item as the report has been submitted to the Corporate and Environmental Overview & Scrutiny Committee meeting on 21 February 2013.

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## **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:
- 14 are on target
  - 8 narrowly missed target; 8 were 5% or more off target.
  - 2 report estimated data (*NI191: Residual household waste & NI192 % of household waste sent for reuse, recycling and composting*)
  - 1 has data pending (*BV12 working days lost to sickness absence*)
  - 1 is data only.

For a general comparison, Q3 performance for the 2011/12 suite showed 17 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-B6. 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**

Appendix A – Quarterly Performance Indicators for Q3 October-December 2012/13

Appendix B – Current Improvement Plans

B1: NI 191 Residual household waste per household (Kg)

B2: NI 192 Percentage of household waste sent for reuse, recycling and composting

B3: WL24 % Building regulations applications determined within 5 weeks

B4: WL114 % LA properties with CP12 outstanding

B5: TS24b-BV212 GN Average time taken to re-let local authority housing (General Needs)

B6: TS24a-BV212 SP Average time taken to re-let local authority housing (Supported Needs)

Appendix C – Minute of the Corporate and Environmental Overview and Scrutiny Committee – 21 February 2013

Appendix D - Additional Information