

Agenda Item 5(g)

Subject: Corporate Performance Indicators Q3 2013-2014

CORPORATE AND ENVIRONMENTAL OVERVIEW AND SCRUTINY COMMITTEE HELD ON 20 FEBRUARY 2014

175. QUARTERLY PERFORMANCE INDICATORS (Q3 2013/14)

Consideration was given to the report of the Transformation Manager which detailed performance monitoring data for the quarter ended 31 December 2013, as contained on pages 201 to 215 of the Book of Reports and also pages 217 to 222 giving details of a revised Appendix A.

The Partnership and Performance Officer attended the meeting and updated Members on the revisions to Appendix A as circulated and provided details of the amendments at paragraph 4.2 of the report in relation to the 31 indicators for Q3 to read:

- “16 met or exceeded target
- 5 indicators narrowly missed target; 7 were 5 % or more off target
- 1 is data only
- 2 indicators have data unavailable at the time of the report (*N191: Residual household waste per household; N192: Percentage of household waste sent for reuse, recycling and composting*).

As a general comparison, Q3 performance from 2012/13 suite gave 14 (from 32) indicators on target.”

In discussion Members raised questions and comments in respect of the following performance indicators:

- TS24a & b (Average time taken to re-let authority housing (days) – General Needs & Supported Needs – reasons for missed target; no. of houses empty; delays affecting re-letting (key staff absences; expansion of detail and reasons relating to the Kitchen Refurbishment Programme.)
- N191 (Residual household waste per household (Kg) – reason affecting receipt of data.

In relation to a question on the Members’ item “Choice-Based Lettings”, agreed at the last meeting, it was confirmed that a request had been submitted to the Assistant Director Housing and Regeneration (Minute 163 refers) and that the item was scheduled for inclusion on the agenda of the next meeting. A request was put forward that an invitation to attend be extended to the Portfolio Holder.

At the conclusion of the discussion it was agreed that there were concerns in relation to performance on the Kitchen Refurbishment Programme, as detailed in the Performance

Management Plans for PIs – TS24a & TS24b (Appendix B1 and B2), and the effect on the re-letting process.

RESOLVED: A That as a consequence of the discussion on the Quarterly Performance Indicators (Q3 2013/14), Performance Improvement Plans – Indicators: TS24a & TS24b, it was agreed that the following comment be referred to Cabinet:

“There are significant concerns about the performance of the Kitchen Refurbishments Programme and the associated re-letting process.”

B. That the Council’s performance against the indicator set for the quarter ended 31 December 2013 be noted.