



AGENDA ITEM: 10

CABINET: 14 JUNE 2016

**CORPORATE & ENVIRONMENTAL
OVERVIEW & SCRUTINY
COMMITTEE:
14 JULY 2016**

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

Relevant Portfolio Holder: Councillor I. Moran

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SUBJECT: QUARTERLY PERFORMANCE INDICATORS (Q4 2015/16)

Wards affected: Borough wide

1.0 PURPOSE OF THE REPORT

1.1 To present performance monitoring data for the quarter ended 31 March 2016.

2.0 RECOMMENDATIONS TO CABINET

2.1 That the Council's performance against the indicator set for the quarter ended 31 March 2016 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 14 July 2016.

3.0 RECOMMENDATIONS TO CORPORATE & ENVIRONMENTAL OVERVIEW & SCRUTINY COMMITTEE

3.1 That the Council's performance against the indicator set for the quarter ended 31 March 2016 be noted.

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:
- 17 indicators met or exceeded target
 - 3 indicators narrowly missed target; 10 were 5% or more off target
 - 2 indicators and 1 data item have data unavailable at the time of the report (*NI191: Residual household waste per household; NI 192: % household waste sent for reuse, recycling and composting; WL18: Use of leisure and cultural facilities*)

As a general comparison, Q4 performance in 2014/15 gave 20 (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.
- 4.7 Although the purpose of this report is to comment on quarterly information, where available, a brief reference on draft annual performance is also given in Appendix A.
- 4.8 Performance against the full corporate suite of indicators 2015/16 will be reported within the Council Plan Annual Report. This suite of indicators was agreed by Cabinet in March 2015. Targets for 2016/17 were agreed through Cabinet in March 2016 and in consultation with the Leader following consideration of comments from the Executive Overview and Scrutiny Committee. These future targets will be reported alongside the 2015/16 annual performance data.

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.

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 Q4 January-March 2015/16

Appendix B – Current Improvement Plans

B1: HS1: % Housing repairs completed in timescale

B2: TS24a: Average time taken to re-let local authority housing – General Needs

B3: TS24b: Average time taken to re-let local authority housing – Supported Needs

B4: WL01 No. residual bins missed per 100,000 collections

Appendix C – Minute of Landlord Services Committee (Cabinet Working Group) held on 8 June 2016 (Cabinet only) – *to follow*

Appendix D – Minute of Cabinet 14 June 2016 (Corporate & Environmental Overview and Scrutiny Committee only) –*to follow*