



AGENDA ITEM:

**CORPORATE & ENVIRONMENTAL
OVERVIEW & SCRUTINY COMMITTEE:
7 MARCH 2019**

CABINET: 12 MARCH 2019

Report of: Director of Housing and Inclusion

Relevant Portfolio Holder: Councillor I Moran

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SUBJECT: QUARTERLY PERFORMANCE INDICATORS (Q3 2018/19)

Wards affected: Borough wide

1.0 PURPOSE OF THE REPORT

1.1 To present performance monitoring data for the quarter ended 31 December 2018.

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 2018 be noted.

3.0 RECOMMENDATIONS TO CABINET

3.1 That the Council's performance against the indicator set for the quarter ended 31 December 2018 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 7 March 2019.

4.0 CURRENT POSITION

4.1 Members are referred to Appendix A of this report detailing the quarterly performance data for key performance indicators. The performance information aims to help demonstrate performance against the corporate priorities as well as providing some service-specific information.

4.2 38 data items are reported for Quarter 3. Five of these are data only. Of the 33 PIs with targets reported:

- 22 indicators met or exceeded target
- 8 indicators narrowly missed target; 3 were 5% or more off target

1 data only item has information unavailable: *WL_18 Use of leisure and cultural facilities*. Methods of collecting data for the Chapel Gallery element are being reviewed.

As a general comparison, Q3 performance in 2017/18 gave 21 (from 29) performance indicators on or above target.

4.3 Performance 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 Appendix B1. 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. Progress on actions from previous Performance Plans are provided in Appendix C.

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 a performance plan versus resource implications. This is indicated in the table.

4.6 This quarterly suite of indicators and targets was agreed by Cabinet in March 2018. Targets for 2018/19 were finalised through Cabinet following consideration of comments from the Executive Overview and Scrutiny Committee.

5.0 SUSTAINABILITY IMPACTS

5.1 The information set out in this report aims to help the Council improve service performance. There are no significant sustainability impacts associated with this report/update and, in particular, no significant impact on crime and disorder.

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 Q3 October-December 2018/19

Appendix B1: NI 192 Percentage of household waste sent for reuse, recycling and composting

Appendix C: Actions from Previous Performance Plans