



CABINET: 10 SEPTEMBER 2019

**CORPORATE & ENVIRONMENTAL
OVERVIEW & SCRUTINY COMMITTEE:
10 OCTOBER 2019**

Report of: Director of Housing and Inclusion

Relevant Portfolio Holder: Councillor I Moran

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SUBJECT: QUARTERLY PERFORMANCE INDICATORS (Q1 2019/20)

Wards affected: Borough wide

1.0 PURPOSE OF THE REPORT

- 1.1 To present performance monitoring data for the quarter ended 30 June 2019.

2.0 RECOMMENDATIONS TO CABINET

- 2.1 That the Council's performance against the indicator set for the quarter ended 30 June 2019 be noted.
- 2.2 That the call-in procedure is not appropriate for this item as the report will be submitted to the meeting of the Corporate & Environmental Overview & Scrutiny Committee on 10 October 2019.

3.0 RECOMMENDATIONS TO CORPORATE & ENVIRONMENTAL OVERVIEW & SCRUTINY COMMITTEE

- 3.1 That the Council's performance against the indicator set for the quarter ended 30 June 2019 be noted.
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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 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 There have been several changes to the suite of indicators for 2019/20 agreed by Cabinet in March. For the quarterly indicators the detail of this is provided in the notes in Appendix A.
- 4.3 There are 49 data items reported. Seven of these are data only. Of the 42 PIs with targets reported:
- 24 indicators met or exceeded target
 - 3 indicators narrowly missed target; 7 were 5% or more off target
 - 6 indicators still have data pending (*LE08/09/10/11/12/13: % locations inspected falling into categories A/B for Litter, Detritus, Litter Bins, Grass, Shrubbery/Hedges*)
 - 2 indicators have data unavailable (*LE06 & LE07 % hazardous & non-hazardous flytips removed*)

Two data only items have information pending: *WL133 No. visitors to Chapel Gallery; WL143 % of direct dial calls answered.*

A direct comparison is not possible due to changes in indicators and targets, however performance in Q1 2018/19 gave 16 (from 27) performance indicators on or above target at that time.

- 4.4 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.
- 4.5 These plans provide the narrative behind the outturn. 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.
- 4.6 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.
- 4.7 This quarterly suite of indicators and targets was agreed by Cabinet in March 2019. Targets for 2019/20 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 Q1 April-June 2019/20

Appendix B: Performance Plans

Appendix C: Actions from Previous Performance Plans