

**30<sup>th</sup> June 2015**

**Policy, Finance and Resources Committee**

**Performance Indicators Fourth Quarter and Year End  
2014/15**

**Report of:** *Greg Campbell, Project Manager Customer Transformation*

**Wards Affected:** *All*

**This report is:** *Public*

**1. Executive Summary**

- 1.1 The report details the Operational Performance Indicators agreed for 2014/15 and gives performance detail for the fourth quarter and year end 2014/15.

**2. Recommendation(s)**

- 2.1 That the Committee notes the Operational Performance Indicators for 2014/15.**
- 2.2 That the Committee considers and notes the performance and contextual information against the Fourth Quarter and Year End Key Performance Indicators 2014/5.**

**3. Introduction and Background**

- 3.1 Members are reminded that the Corporate Leadership Board (CLB) met with a cross party group of O&S Members in January 2014 to discuss performance management.
- 3.2 It was agreed that key strategic performance indicators for 2014/15 would be reviewed focusing on monitoring the delivery of the Council's Corporate Plan and service plans. These are reviewed by CLB on a quarterly basis and reported to Members by exception.
- 3.3 The key Strategic indicators will be measured annually and will involve a customer satisfaction survey to gauge how residents and businesses rate the Council's performance.

#### **4. Issue, Options and Analysis of Options**

4.1 Performance data for the fourth quarter and year end 2014/15 is available at Appendix A.

4.2 Only exception reporting where indicators are not on target is provided below.

#### **4.3 Strategic Indicators**

4.3.1 The reductions achieved from efficiency reviews and management restructures will be assessed in later reports but are under constant review by senior officers. Officers have continued to target the reduction of back office costs and the provision of services by outside organisations.

#### **4.4 Community – Health and Wellbeing**

4.5 As anticipated, there have been fewer gardening jobs throughout the winter months, resulting in a drop in performance.

#### **4.6 Environment – Street Scene and Environment**

4.6.1 Although not yet audited, the initial indication is that there will be a reduction of 1% in recycling for 14/15. It is felt that this is mainly due to the increase in fly tipping.

4.6.2 Since September 2014, work has been taking place with all authorities across Essex through the Waste Partnership. It is evident that other councils are seeing a reduction in recycling, but this is mainly due to the increase in residual waste.

4.6.3 There has been a number of road shows and education programmes in schools to highlight the need to recycle and reduce waste. The Council will be taking a more proactive role in enforcement and will also be installing cameras in some areas of the Borough to provide evidence needed to take legal action.

#### **4.7 Finance and Resources – Human Resources**

4.7.1 Sickness levels are being reviewed on a regular basis. All managers and staff have been contacted to remind them of the Absence Policy. Management continue to note all sickness levels and ensure compliance with sickness policy. A key element of the review is monitoring of the data

by service to see if this impacts performance levels. This is now conducted via the introduction of online sickness reporting.

#### **4.8 Finance and Resources – Council Tax and NNDR**

4.9 A successful appeal by the Regional Blood Transfusion Centre against its rateable value has resulted in loss in estimated income of £79,393.

#### **4.10 Finance and Resources – Contact Centre**

4.10.1 No target has been set for calls received to the main Council telephone number but is presented so that the trend can be analysed.

4.10.2 There is no target for calls taken by the Contact Centre for those undertaken by the Contact Centre (currently Environmental Health, Housing Estates Management (from Sept 14), Licensing, Planning and Building Control, Street Scene and (from February 15) Housing General, Needs and Repairs). These are presented for analysis purposes.

4.10.3 The percentage of calls resolved by the Contact Centre for those services undertaken by the Contact Centre varies by service, with some outcomes falling short of target.

#### **4.11 Housing and Health - Housing**

4.11.1 KPI workshops with staff continue to help improve performance of average re-let times.

4.11.2 There has been an increase in the number of people presenting as homeless during the winter months. The KPI workshop continues to identify new methods of improving our processes. The highest number of reasons been received, has been from people evicted from the private sector and parental evictions. Housing are planning to work with private landlords through the Essex Landlords Accreditation Scheme and considering mediation for families to help prevent eviction.

#### **4.12 Planning and Development - Planning**

4.12.1 Appeals allowed against the authority's decision to refuse planning permission for major applications could result in government control & intervention.

## **5. Reasons for Recommendation**

- 5.1 That the Finance and Resources Committee review the 2014/15 Performance Indicators and the performance for the fourth quarter and year end 2014/15 as required by the Terms of Reference.

## **6. Consultation**

- 6.1 The Policy, Finance and Resources Committee undertakes a quarterly review of performance indicators.

## **7. References to Corporate Plan**

Performance Indicators should be appropriate to monitoring progress against the Corporate Plan.

## **8. Implications**

### **Financial Implications**

**Name & Title: Chris Leslie, Finance Director**

**Tel & Email: 01277 312 542 christopher.leslie@brentwood.gov.uk**

- 8.1 There are no direct financial implications arising from this report.

### **Legal Implications**

**Name & Title: Chris Potter, Monitoring Officer**

**Tel & Email: 01277 312 860 christopher.potter@brentwood.gov.uk**

- 8.2 There are no direct legal implications arising from this report.

**Other Implications** (where significant) – i.e. Health and Safety, Asset Management, Equality and Diversity, Risk Management, Section 17 – Crime & Disorder, Sustainability, ICT.

- 8.3 There are no other implications arising from this report.

## **9. Background Papers** (include their location and identify whether any are exempt or protected by copyright)

- 9.1 There are no background papers to this report.

## **10. Appendices to this report**

- Appendix A – Performance Indicator Dashboard 2015

**Report Author Contact Details:**

**Name:** Greg Campbell

**Telephone:** 01277 312738

**E-mail:** [greg.campbell@brentwood.gov.uk](mailto:greg.campbell@brentwood.gov.uk)