

29 October 2014

Finance and Resources Committee

Performance Indicators Second Quarter 2014/15

Report of: *Philip Ruck, Contract and Corporate Projects Manager*

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 second quarter of 2014.

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 Second Quarter Key Performance Indicators 2014**

3. Introduction and Background

- 3.1 Members will be 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 would be 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 second quarter of 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

4.4 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.

4.5 A separate report on the Residents Survey is presented to this committee.

4.6 A number of entrepreneurial initiatives are highlighted in the report to the Asset and Enterprise Committee (17th September 2014). A report is currently scheduled to go to Council in December.

4.7 Environment – Street Scene and Environment

4.8 An increase in fly-tipping has resulted in a higher level of residual waste in Quarter 2 against target.

4.9 This trend is also reflected in the amount of household waste sent by the authority for reuse, recycling, composting or anaerobic digestion, which has decreased.

4.10 Finance and Resources – Human Resources

4.11 Sickness levels are being reviewed on a regular basis. All managers and staff have been contacted to remind them of the Absence Policy. The new Midland HR system will be rolled out to assist monitoring and will prompt management and staff (as an example through email reminders) to take action in line with the absence policy.

4.12 Finance and Resources – Council Tax and NNDR

4.13 The collection of Council Tax is slightly behind target for the end of Quarter 2. To mitigate a potential shortfall in collection an additional court date has been agreed with HM Court Service.

4.14 Finance and Resources – Finance

4.15 Finance is proactive in progressing invoices for payment when the due date is approaching, and in resolving purchase order mismatches.

4.16 Housing and Health - Environmental Health

4.17 The indicator has fallen to slightly below target but is still within tolerance.

4.18 Housing and Health - Housing

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

4.20 A KPI workshop has started to review how performance can be improved in rent collection.

4.21 KPI improvement workshops continue to take place to reduce the number of households living in temporary accommodation.

4.22 Planning and Development - Planning

4.23 The drops in performance are due to staff turnover. A report detailing issues concerning recruitment and retention of planning staff to be provided to the Planning and Development Committee

4.24 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 second quarter of 2014 as required by the Terms of Reference.

6. Consultation

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

7. References to Corporate Plan

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

8. Implications

Financial Implications

Name & Title: Jo-Anne Ireland, Acting Chief Executive

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

Legal Implications

Name & Title: Chris Potter, Monitoring Officer

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

9. Appendices to this report

- Appendix A – Performance Indicator Dashboard 2014

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