

11 February 2015

Finance and Resources Committee

Performance Indicators Third 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 third quarter of 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 Third Quarter 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 third 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 This report includes, for the first time, KPI's on the Website and the Contact Centre.

4.4 Strategic Indicators

- 4.4.1 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.

4.5 Environment – Street Scene and Environment

- 4.5.1 As reported in previous quarters, an increase in fly-tipping has resulted in a higher level in residual waste in Quarter 3 against target.
- 4.5.2 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.

4.6 Finance and Resources – Human Resources

- 4.6.1 Sickness levels are being reviewed on a regular basis. All managers and staff have been contacted to remind them of the Absence Policy. Whilst the number of sick days is a low proportion (2.2%) of FTE staff, 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. To date this has not been the case.

4.7 Finance and Resources – Contact Centre

- 4.7.1 No target has been set for calls received to the main Council telephone number but is presented so that the trend can be analysed.
- 4.7.2 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, and Street Scene). These are presented for analysis purposes.

- 4.7.3 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.

4.8 Housing and Health - Environmental Health

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

4.9 Housing and Health - Housing

- 4.9.1 KPI workshops with staff continue to be held to help improve performance of average re-let times.
- 4.9.2 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.

4.10 Planning and Development - Planning

- 4.10.1 The drops in performance are due to staff turnover.
- 4.10.2 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 third quarter of 2014/15 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

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 2015

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