

Committee: Governance, Audit and Performance Committee
Title: 2019/20 Performance Indicator Targets
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Summary

1. This report presents the targets for all Key Performance Indicators (KPIs) and Performance Indicators (PIs) for 2019/20 monitoring and reporting.

Recommendations

2. The committee approves the targets for 2019/20.

Financial Implications

3. There are no financial implications associated with this report.

Background Papers

4. None

Impact

- 5.

Communication/Consultation	None
Community Safety	None
Equalities	None beyond service improvement on the Equalities performance indicator.
Health and Safety	None
Human Rights/Legal Implications	None
Sustainability	None
Ward-specific impacts	None

Workforce/Workplace	None
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Situation

6. Appendix A documents the targets for all Key Performance Indicators (KPIs) and Performance Indicators (PIs) for 2019/20. 2020/21 targets have also been included for reference as their proposal forms part of the annual Service & Performance planning cycle.
7. The 2019/20 indicator targets proposed by Service Managers have been reviewed and agreed by the Corporate Management Team.
8. The committee should note that reasoning has been provided within Appendix A where there is a difference between the 2019/20 Original Target and the 2019/20 Proposed Target.
9. Points 10 to 14 below raise specific points regarding individual indicators, and their proposed 2019/20 targets.
10. **PI 07:** Data was last entered for this performance indicator for the 2014/15 year. The Communities Team are reinstating this performance indicator for 2019/20, and are aiming to attain a rating of 'Achieving' under the Equality Framework for Local Government for equalities work and service provision.
11. **KPI 08 (a):** The target for this key performance indicator is to remain at 42 days based on current performance levels. Officers are closely monitoring this indicator, and working to improve performance.
12. **KPI 14:** The target for this indicator has been changed from 53% (2018/19) to 51% (2019/20). Although this represents a reduction, it is still stretching the target based on recent performance outturn values of 50%. With increased UDC efforts on waste education, we hope to further increase performance next year. This reduction in performance reflects a trend experienced by many other authorities, and may be a result of product light weighting & increasing waste volumes.
13. **New Indicators:**

PI 49 Users of the Museum Service (Max) #

Two original PIs (PI 22 & PI 45) measuring all users of the museum services (including those interacting digitally through website visits) and visitors to the museum are to be replaced with new a PI 49. This PI will measure users of the museum, excluding website visits. It will therefore cover visitors to the museum and all people who the service engages with through, for example; taught sessions at the museum or in schools and talks delivered to community groups. A full breakdown of all users, including website and social media, will continue to be reported quarterly to the Museum Management Working Group. Targets have been quarterly profiled to reflect seasonal trends

PI 46 Quality of Decisions: Percentage of Appeals Upheld for Major Planning Applications (Min) #

PI 47 Quality of Decisions: Percentage of Appeals Upheld for Non-Major Planning Applications (Min) #

The original indicator focusing upon planning appeals upheld for all applications (PI 42) is to be replaced with two new PIs which will focus separately on major application appeals (PI 46) and non-major application appeals (PI 47). These will be assessed by measuring the number of appeals upheld as a percentage of the total quantity of application decisions made. These new indicators align with the reporting and calculation methodologies of the Ministry of Housing, Communities & Local Government, and therefore will enable further benchmarking. Targets across the year have been quarterly profiled in order to reflect seasonal trends.

PI 48 Attainment of ‘Green’ for Operator Compliance Risk Score (Yes or No)

This new performance indicator has been introduced to assess the management of the Street Services vehicle fleet in alignment with legislation. The Driver and Vehicle Standards Agency maintain a risk score of all operators, and it is our intention to remain ‘green’ (low risk).

14. Deleted Indicator:

KPI 02 Customer Satisfaction with Services (Half-Yearly) (Max)

This key performance indicator is to be deleted following the Citizens panel being disbanded. We are currently working towards developing a new performance measure relating to Customer Satisfaction with Services.

15. Risk Analysis

Risk	Likelihood	Impact	Mitigating actions
If performance indicators do not meet quarterly/annual targets then areas such as customer satisfaction and statutory adherence to government-led	2 - The majority of performance indicators perform on or above target. Where necessary, accompanying notes to	3 – The majority of service areas in the council are customer-facing.	Performance is monitored by CMT and the committee on a quarterly basis. The inclusion of five quarters of data helps to identify trends. Where necessary, the Performance Team provide trend analysis

requirements could be affected, leading to a loss of reputation for the Council.	individual performance indicators detail improvement plans.		to support CMT and Service Managers in improving performance.
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1 = Little or no risk or impact

2 = Some risk or impact – action may be necessary.

3 = Significant risk or impact – action required

4 = Near certainty of risk occurring, catastrophic effect or failure of project.