

Committee: Governance, Audit & Performance
Title: Quarter 2 2019/20 Performance Indicator Report
Report Author: Oliver Knight, PFI & Performance Officer
oknight@uttlesford.gov.uk
01799 510440

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Item for decision: No

Summary

1. This report presents the Quarter 2 2019/20 outturn and data analysis for all Key Performance Indicators (KPIs) and Performance Indicators (PIs).

Recommendations

2. None

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

Situation

6. Appendix A presents the data for Quarter 2 2019/20 (1st July 2019 to 30th September 2019) for all key performance indicators (KPI) and performance indicators (PI) that are monitored on a quarterly basis.
7. Performance is monitored against all targets agreed at Governance, Audit and Performance Committee in May 2019.
8. For comparison purposes, the report contains outturn data for Quarter 2 2019/20, and the previous four quarters. All outturn data for Quarter 2 2019/20 is shown in bold.
9. All data and performance notes have been reviewed by the Corporate Management Team and the Joint Executive Board.
10. Overall performance of KPIs and PIs can be summarised as follows, with the majority of indicators meeting target:

Q2 2019/20 (31 indicators)

TOTAL Q2 2019/20		
	21	68%
	7	22%
	3	10%
Total	31	100%

11. There are five KPIs that have not met their target but are within the 10% threshold and have an 'amber' status:

KPI 03	Percentage of Non-Domestic Rates Collected (Max) *
KPI 05	Percentage of Council Tax Collected (Max) *
KPI 17	Local Council Tax Support Collection Rate (Max) *
KPI 12	Processing of Planning Applications: Minor Applications (within 8 weeks or including any agreed extension of time) (Max)
KPI 13	Processing of Planning Applications: Other Applications (within 8 weeks or including any agreed extension of time) (Max)

12. There are two KPIs that have exceeded the 10% performance threshold and have therefore attained a 'red' status:

KPI 08 (a)

Average re-let time in days (all re-lets including time spent in works)(Min)

Despite being below target, attainment for this indicator shows a short-term improvement in comparison to Quarter 1 2019/20. Officers are continuing to monitor this indicator, and working proactively to improve performance.

KPI 11

Processing of Planning Applications: Major Applications (within 13 weeks or including any agreed extension of time) (Max)

Officers are now monitoring this indicator on a monthly basis to further analyse performance and proactively implementing relevant measures to improve attainment.

13. When reviewing Quarter 2 2019/20 KPI & PI attainment by directorate, Corporate Services & the Chief Executive Office have performed better than Public Services:

Status	Corporate Services		Public Services		Chief Executive Office	
	11	73%	8	58%	2	100%
	4	27%	3	21%	0	0%
	0	0%	3	21%	0	0%
Total	15	100%	14	100%	2	100%

14. When reviewing the short term performance trend by comparing Q2 2019/20 against Q1 2019/20, it is evident that there has been a positive increase across all statuses. It should be noted that three more performance measures have attained their target in Quarter 2 2019/20 than in Quarter 1 2019/20; for example - KPI 07 (b) *Average number of days lost per employee through long-term sickness absence (Min)* *

Q1 2019/20 & Q2 2019/20 (31 indicators)

Status	Q1 2019/20		Q2 2019/20	
	18	58%	21	68%
	4	13%	7	22%
	9	29%	3	10%
Total	31	100%	31	100%

15. When considering the long-term performance trend through comparing Quarter 2 2019/20 with Quarter 2 2018/19, there has been an improvement in performance, with positive movement showing across all statuses:

Q2 2018/19 & Q2 2019/20 (26 indicators*)

Status	Q2 2018/19		Q2 2019/20	
		17	65%	18
	5	19%	6	23%
	4	16%	2	8%
Total	26	100%	26	100%

**Data for PI 49, PI 07, PI 46, PI 47 & PI 48 is not comparable as these measures were newly introduced for the 2019/20 year.*

16. Page 14 of Appendix A also presents confirmed 2018/19 outturn data for PI 28 *CO₂ reduction from local authority operations – percentage reduction (Years)*. Whilst 2018/19 attainment was below target, the performance notes accompanying data in Appendix A highlights that options for reduction in carbon dioxide emissions are being investigated during the 2019/20 year.

17. If members have any questions regarding the data, or would like to see a more detailed analysis on a particular indicator, then please do not hesitate to contact the report author.

Risk Analysis

18.

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 requirements could be affected leading to a loss in reputation for the Council.	2 – The majority of performance measures perform on or above target. Where necessary, accompanying notes to individual performance indicators detail improvement plans.	3 – The majority of service areas in the council are customer-facing.	Performance is monitored by CMT and the Governance, Audit & Performance Committee on a quarterly basis. The inclusion of five quarters of data helps to identify trends. Where necessary, the Performance Team provide trend analysis to support CMT and Service Managers in improving performance.

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.