

<b>Committee:</b>	Governance, Audit & Performance	<b>Date:</b> 13th January 2020
<b>Title:</b>	Quarter 2 2019/20 Performance Indicator Report	
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## 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

- Appendix A presents the data for Quarter 2 2019/20 (1<sup>st</sup> July 2019 to 30<sup>th</sup> September 2019) for all key performance indicators (KPI) and performance indicators (PI) that are monitored on a quarterly basis.
- Performance is monitored against all targets agreed at Governance, Audit and Performance Committee in May 2019.
- 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.
- All data and performance notes have been reviewed by the Corporate Management Team and the Joint Executive Board.
- Overall performance of KPIs and PIs can be summarised as follows, with the majority of indicators meeting target:

### **Q2 2019/20** (31 indicators)

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

- 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)
- 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%
<b>Total</b>	<b>15</b>	<b>100%</b>	<b>14</b>	<b>100%</b>	<b>2</b>	<b>100%</b>




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%
<b>Total</b>	<b>31</b>	<b>100%</b>	<b>31</b>	<b>100%</b>

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%
<b>Total</b>	<b>26</b>	<b>100%</b>	<b>26</b>	<b>100%</b>

*\*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 *CO<sub>2</sub> 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.