

Committee: Governance, Audit and Performance Committee
Title: Quarter 3 2019/20 Performance Indicator Report
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Summary

1. This report presents the Quarter 3 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 3 2019/20 (1st October 2019 to 31st December 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 by the Governance, Audit and Performance Committee in May 2019.
8. For comparison purposes, the report contains outturn data for Quarter 3 2019/20, and the previous four quarters. All outturn data for Quarter 3 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:

Q3 2019/20 (31 indicators)

TOTAL Q3 2019/20		
	19	61%
	3	10%
	9	29%
Total	31	100%

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

KPI 03 Percentage of Non-Domestic Rates Collected (Max) *

KPI 05 Percentage of Council Tax Collected (Max) *

12. There are four 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 still being below target, attainment for this indicator has continued to improve since Quarter 1 2019/20. The Quarter 3 2019/20 outturn value shows a significant further short-term improvement in comparison to Quarter 2 2019/20 data. 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 monitor outturn values and are proactively implementing relevant measures to improve performance. The Planning Performance Agreement approach to determining major planning applications is being reinstated, which will help to increase the speed of application decisions.

KPI 12

Processing of Planning Applications: Minor Applications (within 8 weeks or including any agreed extension of time) (Max)




Officers are monitoring all aspects of the application decisions process to drive forward performance. During Quarter 4 2019/20, focus will be upon reducing the quantity of 'just-in-time' decisions and improving the speed of decision sign-offs.

KPI 13

Processing of Planning Applications: Other Applications (within 8 weeks or including any agreed extension of time) (Max)




Officers continue to closely monitor this indicator and are working proactively to improve performance. During Quarter 4 2019/20, new contracted arrangements with Place Services should drive forward improvements to the speed of signoff and reduce the number of 'just-in-time' decisions.

13. When reviewing Quarter 3 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	
	13	87%	5	36%	1	50%
	2	13%	1	7%	0	0%
	0	0%	8	57%	1	50%
Total	15	100%	14	100%	2	100%




14. When reviewing the short term performance trend by comparing Quarter 2 2019/20 against Quarter 3 2019/20, it is evident that there has been a negative movement in performance across all statuses. As highlighted by Point 12, this is primarily due to an increase in the quantity of KPIs attaining a red status. Nevertheless it is important to note there are some significant improvements in performance. For example, **PI 49** (Users of the Museum Service) has reached target for the first time during the 2019/20 year.

Q2 2019/20 & Q3 2019/20 (31 indicators)

Status	Q2 2019/20		Q3 2019/20	
		21	68%	19
	7	22%	3	10%
	3	10%	9	29%
Total	31	100%	31	100%

15. When considering the long-term performance trend through comparing Quarter 3 2018/19 with Quarter 3 2019/20, there has been a decrease in performance, with negative movement shown across the amber and red statuses:

Q3 2018/19 & Q3 2019/20 (26 indicators*)

Status	Q3 2018/19		Q3 2019/20	
		17	65%	17
	6	23%	3	12%
	3	12%	6	23%
Total	26	100%	26	100%

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

16. 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

17.

Risk	Likelihood	Impact	Mitigating actions
If performance indicators do not meet quarterly/annual targets then areas such as customer satisfaction and statutory	2 – The majority of performance measures perform on or above target. Where necessary,	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

adherence to government led requirements could be affected leading to a loss in reputation for the Council.	accompanying notes to individual performance indicators detail improvement plans.		to identify trends. Where necessary, the Performance Team provide trend analysis 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.