

Committee: Governance, Audit and Performance

Agenda Item

Date: 16 November 2017

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**Title: 2017/18 Quarter 2 Performance Indicator
Outturn**

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Summary

1. This report presents the 2017/18 Q2 outturn for all quarterly-reported 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 equality and diversity performance indicators
Health and Safety	None beyond service improvement on any health and safety related performance indicators
Human Rights/Legal Implications	None
Sustainability	None
Ward-specific impacts	None
Workforce/Workplace	None

Situation

6. Appendix A presents the data for Quarter 2 of 2017/18 (1 July to 30 September) against the targets agreed at Governance, Audit and Performance in May. All outturn data is in bold.
7. For comparison purposes, the report also contains data for Quarters 2, 3 and 4 for 2016/17 and Q1 2017/18.
8. Short and long term trend arrows are also included in the report and are defined as follows;

Short Term Trend - compares current quarter with previous quarter performance

Long Term Trend- compares current quarter with previous four quarters average performance

9. All data and performance comments have been reviewed by the Corporate Management Team.
10. The short and long term performance trends for both KPIs and PIs are generally positive.

Overall performance for the Key Performance Indicators has improved, with 14 of the 17 indicators (82%) meeting target. There are no red KPIs this quarter.

Of particular note is the excellent performance of the indicators measuring rent and council tax collection, as well as the processing of payments to both suppliers and residents.

Three KPIs were within 10% of their targets;

The performance of KPI 13 Processing of planning applications – other, has improved from Q1 partly due to the specialist advice officer returning from sick leave. Additional resource will be sought and performance management action taken to further improve the performance of this indicator going forwards.

The outturn of KPI 14 Percentage of household waste sent for reuse, recycling and composting is only an estimate at present. However it is predicted that performance will decline from Q1 due to there being fewer recycling collections during July and August and a reduction in materials being collected due to the holiday season.

The performance of KPI 15(b) Percentage of domestic collections of waste and recyclables successfully made on first visit, has dropped marginally this quarter. However performance levels have been sustained due to an improvement in the reliability of the fleet vehicles.

There were no KPIs that missed their target by more than 10%.

11. Performance of the PIs has also improved both in the short and long term with 67% of the 12 PIs meeting their target. One indicator was within 10% of target and three missed their targets by more than 10%.

12. Full explanations are given in the attached report for all indicators that have not met target this quarter.

Risk Analysis

13.

Risk	Likelihood	Impact	Mitigating actions
That performance indicators will not meet quarterly/ annual targets	2 – The majority of Performance Indicators perform on or above target	3 – In some areas the risk of not meeting targets could impact on areas such as customer satisfaction and statutory adherence to government led requirements	Performance is monitored by CMT and the committee on a quarterly basis. Inclusion of five quarters of data helps identify positive and negative trends.

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.