

Committee: Governance, Audit and Performance Committee
Title: Quarter 4 & Year End 2019/20 Performance Indicator Report
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Summary

1. This report presents the Quarter 4 2019/20 outturn and data analysis for all Key Performance Indicators (KPIs) and Performance Indicators (PIs).
2. Despite pressures imposed on service delivery by the COVID-19 pandemic towards the end of March, most indicators still attained target during Quarter 4 2019/20. Indeed, short and long-term comparisons support this outcome, as limited movement is evident across the majority of performance statuses.

Recommendations

3. None

Financial Implications

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

Background Papers

5. The following papers were referred to by the author in the preparation of this report and are available for inspection from the author of the report - None

Impact




- 6.

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




7. Appendix A presents the data for Quarter 4 2019/20 (1st January 2020 to 31st March 2020) along with the annual 2019/20 outturn figures for each individual Key Performance Indicator (KPI) and Performance Indicator (PI) collected and reported by the authority.
8. Data for the majority of PIs is collected and reported on a quarterly basis; however this report also includes year end data. All outturn data is shown in bold.
9. Performance is monitored against all targets agreed by the Governance, Audit & Performance Committee in May 2019.
10. For comparison purposes, the report contains data for Quarter 4 2019/20 and the previous four quarters. To enable a yearly comparison, the report also contains the annual outturn for 2018/19 for a year-on-year performance appraisal against the 2019/20 year outturn.
11. For some indicators, both quarterly & annual data is not yet available to be reported due to the COVID-19 pandemic. Some data is dependent upon site visits, and other data is dependent on locally-based reporting databases. As soon as this data is available, we will report this to future meetings of the Governance, Audit & Performance Committee.
12. All data and performance notes have been reviewed by the Corporate Management Team and the Joint Executive Team.
13. Viewing both performance in Quarter 4 2019/20 and Annual Year End 2019/20, it is evident that the majority of indicators are meeting target:

Status	Quarter 4 2019/20		Year End 2019/20	
		17	61%	19
	4	14%	6	20%
	7	25%	5	17%
Total	28	100%	30	100%

14. When analysing indicator achievement in Quarter 4 2019/20 in comparison to Quarter 3 2019/20, it can be seen that performance in the short-term has remained consistent across all statuses:

Status	Quarter 3 2019/20		Quarter 4 2019/20	
	18	64%	17	61%
	3	11%	4	14%
	7	25%	7	25%
Total	28	100%	28	100%

15. Comparing annual performance outturn values for 2019/20 with 2018/19, it is clear from a long-term perspective there has been movement across all statuses. Overall this is showing a decrease in performance levels, as more indicators have attained amber status, whilst less have achieved red or green statuses.

Status	Year End 2018/19		Year End 2019/20	
	19	65%	18	62%
	4	14%	6	21%
	6	21%	5	17%
Total	29	100%	29	100%

16. There are three KPIs that have not met their target for Year End but are within the 10% threshold and have an 'amber' status.

KPI 11 Processing of planning applications: Major applications (within 13 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)

KPI 17 Local Council Tax Support Collection Rate (Max)*

17. There are two KPIs that have exceeded the 10% performance threshold at Year End and have a 'red' status:

KPI 08(a)

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

Whilst performance improvements were noted during Quarter 3 2019/20, performance did unfortunately drop again for Quarter 4 2019/20 – causing the Annual Outturn of 54 days. It is important to note that part of the void process will now be managed by Uttlesford Norse. As such, officers will continue to closely monitor this indicator, and work proactively with Uttlesford Norse to improve performance.

KPI 12

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

Despite performance during Quarter 4 showing improvement, the annual outturn unfortunately still attained a red status. It should be noted that performance has improved throughout the year. Whilst 50.54% was attained during Quarter 1, Quarter 4 registered 70.71% showing a substantial improvement since beginning of the 2019/20 year. Decision times on some categories of application – such as listed building & conservation – are improving; however officers will be working proactively to improve the project management of minor cases during Quarter 1 2020/21.

18. 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

19.

Risk	Likelihood	Impact	Mitigating actions
If performance indicators do not meet quarterly/annual areas 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 provides 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.

Appendix A: Quarter 4 & Year End 2019/20 KPI & PI Data