

Committee: Governance, Audit & Performance Committee **Date:** Tuesday 28th September 2021
Title: Quarter 1 2021/22 Performance Indicator Report
Report Author: Oliver Knight, PFI & Performance Officer
oknight@uttlesford.gov.uk
01799 510440

Summary

1. This report presents the Quarter 1 2021/22 outturn and data analysis for all Key Performance Indicators (KPIs) and Performance Indicators (PIs).
2. Despite the pressures imposed on service delivery by the COVID-19 pandemic since March 2020, the majority of indicators are now attaining target during Quarter 1 2021/22. 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 1 2021/22 (1st April 2021 to 31st June 2021) for each individual Key Performance Indicator (KPI) and Performance Indicator (PI) collected and reported by the authority during this quarter.
8. Data for the majority of PIs is collected and reported on a quarterly basis; no data is available for PIs monitored on an annual or half-yearly basis during this time period. All outturn data is shown in bold.
9. Performance is monitored against all targets agreed by the Corporate Management Team in March 2021.
10. For comparison purposes, the report contains data for Quarter 1 2021/22 and the previous four quarters. Presenting these consecutive quarters of data enables both short & long term comparison to be made, as represented in the trend arrows included for each PI.
11. For some indicators, quarterly data is not available for reporting. Reasoning for this has been provided in the comment for each individual PI. As an example, data for **PI 49** (*Operator Compliance Risk Score*) is not available due to technical issues with the Transport Office's portal. 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. Upon reviewing performance in Quarter 1 2021/22, it is evident that the majority of indicators are meeting target:

Status	Quarter 1 2021/22	
	21	64%
	5	15%
	7	21%
Total	33	100%

14. When analysing indicator achievement in Quarter 1 2021/22 in comparison to Quarter 4 2020/21, it can be seen that performance in the short-term has improved across all statuses for comparable indicators.

Status	Quarter 4 2020/21		Quarter 1 2021/22	
	18	18	20	65%
	6	6	5	16%
	7	7	6	19%
Total	31	100%	31*	100%

*PI 60 & PI 61 were introduced for monitoring in the 2021/22 year.

15. This short-term improvement is not defined to solely one service area and is noted across both the Corporate Services & Public Services directorates. Whilst some indicators have moved from amber status in Quarter 4 20/21 to green status in Quarter 1 21/22 (e.g. **KPI 16 Rent Collection**), others have shown significant short-term improvement moving from red to green status (e.g. **KPI 08(a) Voids**).

16. There are four KPIs that have not met their target for Quarter 1 2021/22 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 14 Percentage of household waste sent for reuse, recycling and composting (Max)

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

17. There are two KPIs that have exceeded the 10% performance threshold at Quarter 1 2021/22 and have a 'red' status:

KPI 06(b)

Time taken to process Housing Benefit & Local Council Tax Support Change Events (Min)

Whilst during the previous three quarters this indicator has reached target, the time taken to process change events averaged at 7.9 days during Quarter 1 2021/22; just above the target of 7.0 days. The increase in time taken is a direct correlation to the volume of Universal Credit annual reviews and change notifications being received. The Department for Work and Pensions commenced annual review of claims received at the start of the Covid-19 pandemic, as such creating this short-term increase in workload. It is expected that performance will improve in Quarter 2 2021/22.

KPI 22

Average number of days lost per FTE through long-term sickness absence during rolling quarter (Min)

Performance of this PI has dropped significantly this quarter; there have been a number of specific long-term sickness absence cases in Environmental Services related to longer term health issues. These have not been COVID related. HR and service managers have been proactively working with each case offering advice and support through the appropriate processes. It is anticipated that an improvement will be seen in long-term sickness levels for this area during Q2.

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 1 2021/22 PI Data