

Committee: Governance, Audit & Performance Committee **Date:** Monday 22nd November 2021
Title: Quarter 2 2021/22 Performance Indicator Report
Report Author: Oliver Knight, PFI & Performance Officer
Oknight@uttlesford.gov.uk
01799510440

Summary

1. This report presents the Quarter 2 2021/22 outturn and data analysis for all Key Performance Indicators (KPIs) and Performance Indicators (PIs).
2. As we progress through the Covid-19 pandemic, services still continue to perform well. It should be noted that short-term comparisons do however show a slight decrease in performance and this is evidenced through movement 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 data for Quarter 2 2021/22 (1st July 2021 to 30th September 2021) for each individual Key Performance Indicator (KPI) and Performance Indicator (PI) collected and reported by the authority during this quarter. Outturn data for this quarter is shown in bold.
8. All data and accompanying performance notes have been reviewed by the Corporate Management Team and Joint Executive Team.
9. 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-year basis during this time period.
10. Performance is monitored against all targets agreed by the Corporate Management Team in March 2021 during the 2021/22 Annual Service Planning process.
11. For the purposes of comparison, the report contains data for Quarter 2 2021/22 and the previous four quarters. Presenting these consecutive quarters of data enables both short & long-term comparisons to be reached; represented by the trend arrows alongside each PI.
12. Where data is not yet available for the Quarter 2 2021/22 reporting period, explanation has been provided in the Appendix. Missing data will be reported to future meetings of the Governance, Audit & Performance Committee.
13. Performance during Quarter 2 2021/22 can be summarised as follows:

Status	Quarter 2 2021/22	
	15	47%
	5	16%
	12	37%

14. The table below enables a short-term comparison of performance trends through evaluating Quarter 2 2021/22 performance to attainment during Quarter 1 2021/22:

Status	Quarter 1 2021/22		Quarter 2 2021/22	
	19	59%	15	47%
	5	16%	5	16%
	8	25%	12	37%

15. Whilst some Quarter 2 data is still missing resulting in those PIs not being included in the table above, clearly there has been a short-term shift in performance. Looking at outturn values, this reduction in performance is evidenced throughout both Corporate Services and Public Services. For example, there have been quarterly changes from Green to Red statuses (e.g. **KPI 20 Sickness Days**), but this is also notable in Public Services too (**KPI 18 Major Planning Processing**). Nevertheless, it should be noted that there are still some improvements from quarter to quarter (e.g. **PI 46 Major Appeals Upheld**).

16. There are three KPIs that have not met their target for Quarter 2 2021/22 but are within the 10% threshold and have an 'amber' status:

- KPI 05 Percentage of Council Tax Collected (Max)*
- KPI 17 Local Council Tax Support Collection Rate (Max)*
- KPI 08(a) Average time in days (all re-lets including time spent in works) (Min)

17. There are six KPIs that have exceeded the 10% performance threshold for Quarter 2 2021/22 and have a 'red' status:

KPI 06(b)

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

The increase in time taken is a direct correlation to the increase in Test and Trace Support Payment applications as well as the continuation of Universal Credit annual review notifications. The Department of Work and Pensions commenced an annual review of claims received at the start of the Covid-19 pandemic, as such creating this increase in workload. As this is only expected to be a short-term issue, performance should improve throughout the remainder of the 2021/22 year.

KPI 20, KPI 22, KPI 22

Average days lost per FTE through sickness absence (KPI 20), short-term sickness absence (KPI 21) and long-term sickness absence (KPI 22)

Targeted work is being undertaken to bring down sickness levels. In terms of long-term sickness absence, Human Resources 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 the sickness levels for Quarter 3 2021/22.

KPI 03

Percentage of Non-Domestic Rates Collected (Max)*

Whilst collection rates have improved year-on-year when comparing Quarter 2 2020/21 collection to Quarter 2 2021/22, the target has still been missed. Business Rates incomes continues to be collected at lower levels than before the pandemic, but it is expected that this will improve as the economy continues to recover.

KPI 11

Processing of planning applications: Major applications (within 13 weeks or including any agreed extension of time) (Max)

Whilst on a cumulative basis through the 2021/22 year the target has been reached, performance during Quarter 2 2021/22 has clearly missed target. Project management of major cases is being reviewed to establish areas of improvement needed to drive forward service delivery.

18. If members have any questions regarding the data, or would like to see a more detail 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 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 - Performance measures 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 give 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 2 2021/22 Performance Indicator Data

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