

Committee: Governance, Audit & Performance Committee **Date:**
Title: Quarter 3 2021/22 Performance Indicator Report Monday 31 January 2022
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Summary

1. As set out at the November 2021 Governance, Audit and Performance Committee meeting, discussions have been taking place about extensive revisions to the way the Council collects, presents and uses performance data.
2. This process will take some time to develop, but officers are able to share with members the first of a new-style performance report. The report now presents a general summary of Quarter 3 2021/22 performance data and analysis for all Key Performance Indicators (KPIs), Performance Indicators (PIs) and service indicators at a strategic level.
3. The report also identifies individual indicators whereby additional analysis will be undertaken to determine the causes of a short-term decline in their performance levels.

Recommendations

4. None

Financial Implications

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

Background Papers

6. 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

- 7.

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

8. The format of the quarterly performance report has changed significantly this quarter; instead of individual PI listings, it provides a summarised overview of the performance of key indicators along with additional high-level data analysis.
9. Appendix A therefore now presents a performance summary for Quarter 3 2021/22 (1st October 2021 to 31st December 2021) for all Key Performance Indicators (KPI), Performance Indicators (PI) and local service-specific indicators, collected and reported by the authority. Outturn data for this quarter is shown in bold.
10. The report has been structured into three sections;
 - Page 1 shows a general RAG performance summary of a newly selected basket of Corporate Indicators (those indicators deemed as monitoring key service provision within the district). For the 2022/23 year, these indicators will be cross referenced to one of the four corporate themes to provide further performance transparency.
 - Pages 2 and 3 provide a service-specific summary of performance, alongside a short-term trend analysis for all indicators
 - Page 4 identifies two indicators whereby additional root cause performance analysis will be undertaken and reported back to both the Corporate Management Team and this Committee.
11. All data and analysis has been reviewed by the Corporate Management Team and Joint Executive Team prior to being presented to this committee.
12. Data for the majority of PIs is collected and reported on a quarterly basis; no data has been included in the analysis for PIs monitored on an annual or half-year basis during this time period.
13. Performance is monitored against all targets agreed by the Corporate Management Team in March 2021 as part of the 2021/22 Annual Service Planning process.
14. Performance for all indicators during Quarter 3 2021/22 can be summarised as follows:

Status	Quarter 3 2021/22	
	39	46%
	9	11%
	35	43%

15. Of the 16 newly selected Corporate Indicators, there are five that have not met their target for Quarter 3 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 08(a) Average time in days (all re-lets including time spent in works) (Min)
- KPI 14 Percentage of household waste sent for reuse, recycling and composting
- KPI 17 Local Council Tax Support Collection Rate

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

- KPI 20 Average days lost per FTE through sickness absence based on the rolling year
- PI 46 Quality of Decisions: Percentage of Appeals upheld for Major Planning Applications as a proportion of Appeals Raised
- PI 47 Quality of Decisions: Percentage of Appeals upheld for Non-Major Planning Applications as a proportion of Appeals Raised
- HSG 22 Average Length of stay in B&B accommodation for families with children under 18

17. The short-term trend analysis across all indicator sets (as seen on Page 3) identified eight PIs where performance has dropped from Quarter 2. After reviewing and prioritising these indicators, the Corporate Management Team agreed that further analysis of the following two indicators would be undertaken in the form of a 'deep-dive' review:

- PI 24(d) Appeals allowed for Enforcement Notices
- PI 60 Number of Insurance Claims made

The findings of these reviews will be presented to members at the next meeting of the Governance, Audit and Performance Committee.

18. Going forwards, trend analysis will be completed over a number of quarters to identify future opportunities for further 'deep-dive' exercises; to ensure long-term performance issues are investigated and addressed.
19. Wherever possible, comparative data will be obtained as part of the 'deep-dive' review and included in any presentation of findings.
20. If members have any questions regarding the data please do not hesitate to contact the report author.

Risk Analysis

21.

Risk	Likelihood	Impact	Mitigating actions
<p>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.</p>	<p>2 - Performance measures performance on or above target. Where necessary, accompanying notes to individual performance indicators detail improvement plans.</p>	<p>3 –The majority of service areas in the Council are customer-facing.</p>	<p>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.</p>

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.

