

Committee:	Governance, Audit and Performance	Date:	8 February 2018
Title:	2017/18 Quarter 3 Performance Indicator Outturn		
Report Author:	Richard Auty, Assistant Director Corporate Services	Item for decision:	No

Summary

1. This report presents the 2017/18 Q3 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 3 of 2017/18 (1 October to 31 December) 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 3 and 4 for 2016/17 and Q1 and Q2 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 long term performance trends for both KPIs and PIs are positive. However the short term trends for KPIs and PIs has dropped marginally from Q2 to Q3.

Overall performance for the Key Performance Indicators has declined slightly, with 11 of the 16 indicators meeting target compared to 13 in Q3. Four indicators have an amber status and one indicator is red.

The four KPIs that were amber (within 10% of their target) are as follows:

KPI 01 % Supplier invoices paid within 30 days of receipt by the council

The performance of this indicator has dropped due to delays in Finance receiving invoices from high volume service areas because of staff sickness among authorising officers

KPI 17 Local Council Tax Support Collection Rate

The performance of this indicator has dropped this quarter because there were no court hearings in December due to the Christmas period. The team is confident that the collection rate will stabilise and be on target by the end of Q4.

KPI 12 Processing of Planning Applications: Minor

The performance of this indicator has dropped due mainly to an unsuccessful recruitment campaign for a vacant Senior Planning Officer post.

KPI 13 Processing of Planning Applications: Other

Although the target for the quarter was not met there was a rise in the performance level from Q2. This indicator's performance has also been affected by the Senior Planning Officer post remaining vacant.

The KPI that missed its target by more than 10% is as follows:

KPI 08 Average re-let time in days

The performance of this indicator has dropped partly due to there being a new asbestos contract whereby surveys are taking up to 10 days to complete. This issue is being addressed at contract meetings and improvements should be seen by next quarter.

- 11. Overall long term performance of the Performance Indicators has also dropped marginally with seven of the 12 PIs meeting their target compared to nine in Q2. Two indicators were 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.