

Committee: Governance, Audit & Performance Committee **Date:** Thursday 29th September 2022

Title: Quarter 1 2021/22 Performance Indicator Report

Report Author: Paula Evans, Customer Services & Performance Manager **Key Decision:** No

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Summary

1. This report presents the Quarter 1 2022/23 outturn and data analysis for all Key Performance Indicators (KPIs) and Performance Indicators (PIs) monitored and reported across the authority.
2. Overall the report identifies a drop in performance levels when analysing both short (Q1 22/23 vs Q4 21/22) and long (Q1 22/23 vs 21/22) term trends. Although the majority of indicators have attained a green status it is evident that performance of these indicators is declining.
3. The Performance Team actively work with the Corporate Management Team to identify how and why indicator performance has been impacted. Where necessary performance improvement plans are identified and progressed with relevant service managers.

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. Appendix A presents the data for Quarter 1 2022/232 (1st April 2022 to 31st June 2022) for each individual Key Performance Indicator (KPI) and Performance Indicator (PI) collected and reported by the authority during this quarter.
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-yearly basis during this time period. All outturn data is highlighted and shown in bold.
10. Performance is monitored against all targets agreed by the Corporate Management Team and members of the Governance, Audit and Performance Committee as part of the authority's formal performance monitoring process.
11. For comparison purposes, the report contains data for Quarter 1 2022/23 and the previous four quarters. Presenting these consecutive quarters of data enables both short and long term comparisons to be made, as represented in the trend arrows included for each PI.
12. All data and performance notes have been reviewed by the Corporate Management Team and members of the Informal Cabinet Briefing group.
13. When reviewing performance for Quarter 1 2022/23, it can be noted that the majority of indicators are meeting target and are at a 'green' status:

Status	Quarter 1 2022/23	
	20	64%
	3	10%
	8	26%
Total	31*	100%

** 31 of the 33 tabled indicators have a reported outturn status*

14. When analysing indicator achievement in Quarter 1 2022/23 in comparison to Quarter 4 2021/22, it can be seen that performance in the short-term has dropped slightly across both 'green' and 'red' statuses but remained constant for those with an 'amber' statuses for comparable indicators.

Status	Quarter 4 2021/22		Quarter 1 2022/23	
	19	70%	17	63%
	3	11%	3	11%
	5	19%	7	26%
Total	27*	100%	27*	100%

** 27 of the 33 tabled indicators can be compared with regard to short term performance levels*

15. There are three KPIs that have not met their target for Quarter 1 but are within the 10% threshold and have an 'amber' status:

- KPI 01 Percentage of invoices paid within 30 days of receipt by UDC
- KPI 07 The level of achievement attained under the Equality Framework for Local Government
- KPI 17 Local Council Tax Support Collection Rate

16. There are three KPIs that have exceeded the 10% performance threshold for Quarter 1 and have a 'red' status:

- KPI 06 (b) Time taken to process Housing Benefit/Council Tax Benefit change events (days)
- KPI 08 (a) Average re-let time in days (all re-lets including time spent in works)
- KPI 20 Average days lost per FTE through sickness absence

17. Insurance PIs

Following a review of the three insurance related performance indicators with senior Finance Officers, the following should be noted:

- PI 60 Reflects a straight count of claims made for the quarter/year (depending on reporting period)
- PI 63 (formerly PI 62) Reflects a straight count of claims closed for the quarter/year (depending on reporting period)
- PI 64 (formerly PI 61) Reflects a snapshot of total claims ever made vs total claims ever settled at a given point in time (end of reporting period i.e. end Q1, Q2 etc. or year-end). As a result of the change in the way the indicator is calculated, a revised target of 80% has been introduced.

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 2022/23 PI Data

Appendix B: PI 46 & 47 snapshot data as @ 16.08.22