

Committee:	Governance, Audit & Performance Committee	Date:
Title:	Quarter 2 2022/23 Performance Indicator Report	Wednesday 30 th November 2022
Report Author:	Paula Evans, Customer Services & Performance Manager pevans@uttlesford.gov.uk 01799 510510	Key Decision: No

Summary

1. This report presents the Quarter 2 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 (Q2 22/23 vs Q1 22/23) and long (Q2 22/23 vs Q2 21/22) term trends. Although the majority of indicators have attained a green status it is evident that performance of some indicators is declining.

Further work will be undertaken with all relevant service managers with regards to the drop in performance levels across the full indicator suite, particularly where short term trends are worsening.
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 2 2022/23 (1st July 2022 to 30th September 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 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 2 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 2 2022/23, it can be noted that the majority of indicators are meeting target and are at a 'green' status:

Status	Quarter 2 2022/23	
	24	73%
	4	12%
	5	15%
Total	33*	100%

** 33 indicators have a reported outturn status*

14. When analysing indicator achievement in Quarter 2 2022/23 in comparison to Quarter 1 2022/23, it can be seen that performance in the short-term has improved for 'green' and 'red' statuses but remained constant for those with an 'amber' status for comparable indicators.

Status	Quarter 1 2022/23		Quarter 2 2022/23	
	21	64%	24	73%
	4	12%	4	12%
	8	24%	5	15%
Total	33*	100%	33*	100%

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

15. There are two KPIs that have not met their target for Quarter 2 but are within the 10% threshold and have an 'amber' status:

KPI 05	Percentage of Council Tax collected
KPI 14	Percentage of household waste sent for reuse, recycling and composting

16. There are two KPIs that have improved in Quarter 2 from an 'amber' status to 'green':

KPI 01	Percentage of invoices paid within 30 days of receipt by UDC
KPI 17	Local Council Tax Support Collection Rate

17. Insurance PIs

The group of insurance PI's (PI 60, 63 & 64) are currently under review with the Assistant Director – Finance to ensure that the data being reported is meaningful. Work continues on these with a view to having any revision completed for Q3 reporting.

18. Human Resources PIs

Data for the HR KPI's (KPI 20, 21 & 22) has previously been calculated through a time consuming manual process. A project to develop the HR system (i-Trent) reports to obtain the relevant data is currently underway. It is anticipated that Q2 outturns will be available by mid-November.

19. 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

20.

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 2 2022/23 KPI & PI Data

Appendix B: PI 46 & 47 snapshot data as @ 24 October 2022