

Committee: Governance, Audit and Performance Committee

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Title: KPI and PI Q4 and YE 2017/18 Outturn

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Item for decision:
No

Summary

1. This report presents the 2017/18 Q4 and Year End Outturn for all 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	None

Implications	
Sustainability	None
Ward-specific impacts	None
Workforce/Workplace	None




Situation

6. Appendix A presents the data for Quarter 4 of 2017/18 (1 January to 31 March) along with the annual outturn figures for each indicator. Data for the majority of KPIs and PIs is collected and reported on a quarterly basis, however the report also includes data for those indicators collected either on a half yearly or annual basis. All outturn data is in bold.
7. The report contains data for Quarter 4 2017/18 and the previous four quarters.
8. There are also columns containing the annual outturn for 2017/18 (highlighted in blue) and the 2016/17 outturn in order to provide a comparison between the two years.
9. All data and performance notes have been reviewed by the Corporate Management Team.
10. Overall performance against the Key Performance Indicators and Performance Indicators for 2017/18 can be summarised as follows with the majority of indicators meeting target:




	TOTAL Q4 2017/18		TOTAL YEAR END 2017/18	
	18	62%	18	53%
	5	17%	12	35%
	6	21%	4	12%
Total	29	100%	34*	100%

* Data for PI 28 not available until end June - No data currently available for PI 07

11. When analysing the performance of those indicators that can be compared (28) from Q3 2017/18 to Q4 it can be noted that there was only a slight drop in performance with one indicator moving from amber to red status:

	Q3 2017/18		Q4 17/18	
	18	64%	18	64%
	6	21%	5	18%
	4	15%	5	18%
Total	28	100%	28	100%

12. When analysing the performance of those indicators that can be compared (31) from Year End 2016/17 and Year End 2017/18 it can be noted that there was only one indicator that dropped from green status and that there was an improvement in those indicators moving from red to amber status:

	2016/17		2017/18	
	17	55%	16	52%
	8	26%	11	35%
	6	19%	4	13%
Total	31	100%	31	100%

13. Officers will be undertaking further analysis of performance data as the current year progresses. This analysis will help identify performance trends for specific areas of the council. This analysis will be reported to the Governance, Audit and Performance Committee as relevant.

Risk Analysis

14.

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 of reputation for the Council	2 – The majority of Performance Indicators perform on or above target	3 – The majority of service areas in the council are customer - facing	Performance is monitored by CMT and the committee on a quarterly basis. Inclusion of five quarters of data helps identify 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.