

Committee: Governance, Audit and Performance Committee
Title: Quarter 1 KPI and PI Performance Report
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Summary

1. This report presents the 2018/19 Quarter 1 Outturn data 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. However, some indicator data relates to the financial performance of services within the authority.

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 the health and safety related performance indicators
Human Rights/Legal Implications	None

Sustainability	None
Ward-specific impacts	None
Workforce/Workplace	None







Situation

- Appendix One presents the data for Quarter 1 of 2018/19 (1 April – 30 June) for each indicator that is monitored and reported on a quarterly basis. Performance is monitored against all targets agreed at Governance, Audit and Performance in May 2018. All outturn data is in bold.
- For comparison purposes, the table also includes data for Quarters 1, 2, 3, and 4 2017/18.
- All data and performance notes have been reviewed by the Corporate Management Team.
- Overall performance for both the KPIs and PIs combined for Q1 can be summarised as follows with the majority of indicators meeting target:

TOTAL Q1 2018/19		
	19	68%
	5	18%
	4	14%
TOTAL:	28*	100%










* Data was not available for one KPI (KPI 14) at the time of publication

- When analysing the performance of KPIs and PIs by directorate, Corporate Services indicators have performed better than Public Services for KPIs but their performance is comparable when looking at PIs:

KPIs (16 in total)		
Corporate Services		
	8	80%
	2	20%
	0	0%
TOTAL:	10	100%
Public Services		
	3	60%
	1	20%
	1	20%
TOTAL:	5*	100%

* Data was not available for one KPI (KPI 14) at the time of publication

Overall a total of 11 KPIs (68%) met their target.

PIs (13 in total)		
Chief Executive		
	1	50%
	1	50%
	0	0%
TOTAL:	2	100%
Corporate Services		
	3	50%
	1	17%
	2	33%
TOTAL:	6	100%
Public Services		
	3	60%
	0	0%
	2	40%
TOTAL:	5	100%

Overall a total of 12 PIs (42%) met their target.

11. When reviewing the short term performance trend (comparing Q4 2017/18 with Q1 2018/19) for all KPIs 20% (3) have improved their performance, 73% (11) have stayed the same, and 7% (1) have worsened.

When reviewing the long term performance trend (comparing Q1 2017/18 with Q1 2018/19) for all KPIs 20% (3) have improved their performance, 67% (10) have stayed the same, and 13% (2) have worsened.

12. When reviewing the short term performance trend for all PIs of the 12 that can be analysed (excludes one new indicator for 2018/19 reporting) 9% (1) have improved their performance, 58% (7) have stayed the same, and 33% (4) have worsened.

When reviewing the long term performance trend for all PIs 25% (3) have improved their performance, 42% (5) have stayed the same, and 33% (4) have worsened.

13. Three KPIs have not met their target; two are within 10% (amber status) but one KPI 08 Average re-let time (days) has exceeded its 10% performance threshold. Performance officers will be working with Housing colleagues to review the current performance of this indicator and how voids are currently monitored and reported. Where relevant benchmarking will be completed to ensure best practice is being used.

14. Upon members request one local indicator PC 01 – Total users of museum service has been promoted to performance indicator (PI) status. Outturn data for this indicator will now be recorded and monitored via PI 45. All historical data has been transferred so that performance trends can be analysed.

Risk Analysis

15.

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 of reputation for the Council.</p>	<p>2 – The majority of performance indicators perform on or above target.</p>	<p>3 – The majority of service areas in the council are customer-facing.</p>	<p>Performance is monitored by CMT and the committee on a quarterly basis.</p> <p>The inclusion of five quarters of data helps to identify trends.</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.