

**Committee:** Governance, Audit and Performance Committee  
**Title:** 2018/19 Q2 KPI and PI Performance Report  
**Report Author:** Paula Evans, Leisure and Performance Manager  
pevans@uttlesford.gov.uk

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## Summary

1. This report presents the 2018/19 Quarter 2 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 2 of 2018/19 (1 July – 30 September) for each indicator that is monitored and reported on a quarterly or half yearly 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 2, 3 and 4 2017/18 and Q1 2018/19.
- All data and performance notes have been reviewed by the Corporate management Team and Joint Executive Team.
- Overall performance for both the KPIs and PIs combined for Quarter 2 can be summarised as follows with the majority of indicators meeting target:




### Q2 2018/19 (29\* indicators)

TOTAL Q2 2018/19		
	18	<b>62%</b>
	6	<b>21%</b>
	5	<b>17%</b>
<b>Total:</b>	<b>29</b>	<b>100%</b>

\*Q2 data not available for KPI 14 at the time of publication

- When reviewing the short term performance trend by comparing Q2 2018/19 performance against Q1 2018/19 for all KPIs and PIs there has been very little movement in overall performance but this is positive none the least:

### Q1 & Q2 2018/19 (27\* indicators)




Status	Q1 2018/19		Q2 2018/19	
	17	<b>63%</b>	18	<b>67%</b>
	6	<b>22%</b>	5	<b>18%</b>
	4	<b>15%</b>	4	<b>15%</b>
<b>Total</b>	<b>27</b>	<b>100%</b>	<b>27</b>	<b>100%</b>

\*Data not available for Q1 or Q2 for KPI 14

\*\*Data not comparable for KPI 08 (a)




11. When reviewing the long terms performance trend by comparing Q2 2017/18 and Q2 2018/19 it can be noted that performance has dropped across all status’:

**Q2 2017/18 & 2018/19 (27 indicators)**

Status	Q2 2017/18		Q2 2018/19	
	22	81%	17	63%
	3	11%	6	22%
	2	8%	4	15%
<b>Total</b>	<b>27</b>	<b>100%</b>	<b>27</b>	<b>100%</b>

12. When analysing the performance of KPIs and PIs by directorate, Corporate Services indicators have performed better than Public Services for both KPIs and PIs. The Chief Executive PIs have both performed to target with positive movement from both when comparing against Q1 2018/19:

**Directorate Breakdown for Q2:**

Status	Public Services		Corporate Services		Chief Executive Office	
	5	50%	11	65%	2	100%
	2	20%	4	23%	0	0%
	3	30%	2	12%	0	0%
<b>Total</b>	<b>10</b>	<b>100%</b>	<b>17</b>	<b>100%</b>	<b>2</b>	<b>100%</b>

13. There are four KPIs that have not met their target but are within the 10% threshold and have an ‘amber’ status:

- KPI 02 Customer Satisfaction with Services
- KPI 05 Percentage of Council Tax Collected
- KPI 06 (a) Time Taken to Process Housing Benefit/Council Tax benefit New Claims
- KPI 15 (b) Percentage of Domestic Collections of Waste and Recyclables successfully made on first visit

14. There are two KPIs that have exceeded the 10% performance threshold and have a ‘red’ status:

**KPI 08 (a)**

**Average re-let time in days (all re-lets including time spent in works)**

A report detailing the action being taken to improve this indicator is a separate agenda item for this meeting.

**KPI 12**

**Processing of planning applications: Minor applications (within 8 weeks or including any agreed extension of time)**

Officers are proactively working to improve the performance of this indicator.

15. The calculation for KPI 08 (a) has been reviewed and changed to reflect current 'best practice' for benchmarking purposes. Retrospective data has been calculated and is shown in Appendix One for comparison purposes.

Further details are contained in the supporting Housing Voids Indicator Review report following on this agenda. Officers request Member's agreement to the change in which this indicator is calculated and reported as its revised target.

## Risk Analysis

16.

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, JET and the committee on a quarterly basis. The inclusion of five quarters of data helps to 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.