

Committee: Governance, Audit and Performance Committee

Date:

Thursday, 7
February 2018

Title: 2018/19 Q3 KPI and PI Performance Report

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Summary

1. This report presents the 2018/19 Quarter 3 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
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Situation




- Appendix 1 presents the data for Quarter 3 of 2018/19 (1st October – 31st December) for each indicator that is monitored and reported on a quarterly basis. Performance is monitored against all targets agreed at Governance, Audit and Performance Committee in May 2018. All outturn data is shown in bold.
- For comparison purposes the table also includes data for Quarters 3 & 4 2017/18 and Quarters 1 & 2 2018/19.
- All data and performance notes have been received by the Corporate Management Team and the Joint Executive Team.
- Overall performance for both the KPIs and PIs combined for Quarter 3 can be summarised as follows, with the majority of indicators meeting target:

Q3 2018/19 (30 indicators)

TOTAL Q3 2018/19		
	19	63%
	6	20%
	5	17%
Total	30	100%

- When reviewing the short term performance trend by comparing Q3 2018/19 performance against Q2 2018/19, it can be noted that identical ratios of performance across status' have been achieved:

Q2 & Q3 2018/19 (30* indicators)




Status	Q2 2018/19		Q3 2018/19	
	19	63%	19	63%
	6	20%	6	20%
	5	17%	5	17%
Total	30	100%	30	100%

*Data now comparable for KPI 14 as Q2 & Q3 data entered.

** Data now comparable for KPI 08(a) as retrospective calculations completed of Q2 data based upon new criteria.




- When reviewing the long term performance trend by comparing Q3 2017/18 and Q3 2018/19, it is clear that there has been very little movement overall, with only a slight drop in performance showing:

Q3 2017/2018 & 2018/19 (28* indicators)

Status	Q3 2017/2018		Q3 2018/19	
	18	65%	17	61%
	6	21%	6	21%
	4	65%	5	18%
Total	28*	100%	28	100%

**PI 44 and PI 45 new indicators for 2018/19.*

12. When analysing the performance of KPIs and PIs by directorate, Corporate Services have performed better than Public Services for both KPIs and PIs:

Status	Corporate Services		Public Services		Chief Executive Office	
	12	75%	6	50%	1	50%
	3	19%	2	17%	1	50%
	1	6%	4	33%	0	0%
Total	16	100%	12	100%	2	100%

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

KPI 03	Percentage of Non-domestic Rates Collected
KPI 05	Percentage of Council Tax Collected
KPI 06 (b)	Time taken to process Housing Benefit/Council Tax Benefit Change Events
KPI 14	Percentage of household waste sent for reuse, recycling and composting (LAA)

14. There are three 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)

Following discussion at the November GAP Committee meeting, it was agreed that a report on housing voids that was going to the Housing Board would be circulated to committee members. A link to that report and the associated minute was emailed on 7 December with a note that if any GAP Committee member wished an agenda item to be included for February GAP, they should request it. No request was received. Officers are closely monitoring this indicator and working to improve performance.

KPI 12**Processing of planning applications: Minor applications (within 8 weeks or including any agreed extension of time)**

Officers have established and implemented an action plan to address current challenges so as to ensure performance improves.

KPI 13**Processing of planning applications: other applications (within 8 weeks or including any agreed extension of time)**

Officers have established and implemented an action plan to address current challenges so as to ensure performance improves.

Risk Analysis

15.

Risk	Likelihood	Impact	Mitigating actions
If performance indicators do not meet quarterly/annual targets then areas such as customer satisfaction survey 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 within 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 effectively 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.