For Publication

REPORT AUTHOR: **ASSISTANT CHIEF OFFICER**

SUBJECT: **PERFORMANCE REPORT, QUARTER TWO 2018-19**
(F/Y April 2018 to March 2019)

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Background Papers: Previous Corporate Services Quarterly Performance Summary Reports

Implications (tick ✓):

LEGAL	✓		FINANCIAL	✓
HUMAN RESOURCES	✓		EQUALITY IMPACT	✓
ENVIRONMENTAL	✓		POLICY	✓
CORPORATE RISK	Known	✓	OTHER (please specify)	
	New			

Any implications affecting this report are noted at the end of the report.

PURPOSE:

To provide the Corporate Services Policy and Challenge Group with with a report for 2018/19 Quarter Two, detailing:

1. A summary report of performance against Corporate Services indicators and associated targets for Quarter Two 2018/19 (April 2018 - September 2018).

RECOMMENDATION:

Members acknowledge the progress made on Corporate Services Performance and consider any issues arising.

1. **Performance**

1.1 In line with its Terms of Reference, the Corporate Services Policy and Challenge Group is required to monitor performance against key performance indicators and associated targets for areas falling within the scope of the Group. It has been previously agreed by the Group, that in order to facilitate this, it should receive quarterly summary performance reports at each of its meetings.

1.2 This report presents Members with the Quarter Two performance summary 2018/19 covering the period April 2018 to September 2018. Performance is shown in Appendix A. The indicators and targets included within the report are those established as part of the Authority's 2018/19 planning cycle.

1.3 The status of each measure is noted using the following key:

Colour Code	Exception Report	Status
GREEN	n/a	Met or surpassed target
AMBER	Required	Missed but within 10% of target
RED	Required	Missed target by greater than 10%

2. **Performance Summary and Exception Reports Q2 – 2018/19**

2.1   All performance indicators are on target except for:

None to report.

ZOE EVANS,
ASSISTANT CHIEF OFFICER (HUMAN RESOURCES AND ORGANISATIONAL DEVELOPMENT)

SUMMARY OF CORPORATE SERVICES PERFORMANCE 2018/19 QUARTER TWO

Information and Communications Technology									
Measure				**2018-19 Quarter 2**					
No.	**Description**	**Aim**	**Full Year Target**	**Five Year Average**	**Q2 2016-17**	**Q2 Actual**	**Q2 Target**	**Performance against Target**	**Comments**
IM1	The Number of Incidents on Mission Critical services resolved within 1 Hour	Higher is Better	80%	96%	100%	100%	80%	Green	25% better than target
IM2	The Number of Incidents on Business Critical services resolved within 2 Hours	Higher is Better	96%	96%	100%	100%	96%	Green	4% better than target
IM3	The Number of Incidents on Business Operational services resolved within 4 Hours	Higher is Better	90%	96%	100%	95%	90%	Green	6% better than Target
IM4	The Number of Incidents on Administration Services resolved within 8 Hour	Higher is Better	90%	90%	92%	96%	90%	Green	7% better than Target
AV1	Core ICT services availability	Higher is Better	97%	98%	100%	100%	97%	Green	3% better than target
AV2	Business Applications Availability	Higher is Better	97%	100%	100%	100%	97%	Green	3% better than target

Notes:
1. The comments column on the right hand side shows a comparison of actual against target as a percentage, it should be noted that all targets are represented as 100% and the actual is a percentage of that target.

	Fleet & Workshops								
	Measure				**2018-19 Quarter 2**				
No.	**Description**	**Aim**	**Full Year Target**	**Five Year Average**	**Q2 2017-18**	**Q2 Actual**	**Q2 Target**	**Performance against Target**	**Comments**
WS1a	**Grade A Defect Response Time (within 1 hour)**	Higher is Better	90%	93.10%	86.73%	92.34%	90%	Green	2% better than target
WS1b	**Grade A Defect Response Time (within 2 hours)**	Higher is Better	95%	98.27%	95.79%	100%	95%	Green	5% better than target
WS2a	**The percentage of time when Rescue Pumping Appliances were unavailable for operational use due to an annual service, defect or other works. (Turnaround Time)**	Lower is Better	5%	2.53%	2.78%	2.76%	5%	Green	45% better than target
WS2b	**The percentage of time when Aerial Ladder Platforms & SRU were unavailable for operational use due to an annual service, defect or other works. (Turnaround Time)**	Lower is Better	5%	2.96%	2.44%	2.70%	5%	Green	46% better than target
WS2c	**The percentage of time when other operational appliances were unavailable for operational use due to an annual service, defect or other works. (Turnaround Time)**	Lower is Better	3%	0.46%	0.40%	0.52%	3%	Green	83% better than target
WS4	**The number of hours as a percentage the appliance is unavailable for operational response in the reporting period, other than for the time measured under the turn-a-round time. (Idle time)**	Lower is Better	2%	0.89%	0.83%	1.24%	2%	Green	38% better than target
WS5	**The total time expressed as a % when ALL Appliances were available for operational use after the turn-a-round time and idle time are removed from the total time in the reporting period.**	Higher is Better	93%	97.51%	97.50%	97.31%	93%	Green	5% better than target
WS6	**Annual Services undertaken**	Higher is Better	97%	100%	100%	100%	97%	Green	3% better than target

SUMMARY OF CORPORATE SERVICES PERFORMANCE 2018/19 QUARTER TWO

	Finance								
	Measure			**2018-19 Quarter 2**					
No.	**Description**	**Aim**	**Full Year Target**	**Five Year Average**	**Q2 2017-18**	**Q2 Actual**	**Q2 Target**	**Performance against Target**	**Comments**
FNP3	**% of Routine Financial Reports Distributed Within 6 Working Days of Period end closure**	Higher is Better	90%	100%	100%	100%	90%	Green	11% better than target
FNP5	**Percentage of Uncontested Invoices Paid Within 30 days**	Higher is Better	96%	95.44%	94.46%	96.07%	96%	Green	Met Target
FNP6	**Percentage of Outstanding Debt Over 90 Days Old**	Lower is Better	2.5%	3.97%	9.66%	0.29%	2.5%	Green	89% better than target