



Quarter 2 2019/20 Performance Report: KPIs & PIs

Key: * Cumulatively monitored Max Aim to maximise performance
Quarterly targets profiled Min Aim to minimise performance

Status Symbols



Target achieved



Target not achieved but within 10% of achieving target








Target not achieved by over 10%






Trend Arrows

Short Term Assesses performance in Q2 2019/20 in comparison to Q1 2019/20






















Long Term Assesses performance in Q2 2019/20 in comparison to Q2 2018/19

Directorate: CHIEF EXECUTIVE

Democratic & Electoral Services								
PI Code & Name	Q2 2018/19	Q3 2018/19	Q4 2018/19	Q1 2019/20	Q2 2019/20	Short Term Trend	Long Term Trend	Performance Note
PI 21 Percentage of minutes from meetings within 10 working days (Max)	96%	92%	80%	69%	95%	↑	↓	Quarter 2 2019/20 Numerator: 19 Denominator: 20 Of 20 meetings in this quarter, the minutes of one meeting were not published within the 10 working day deadline, due to the absence of an officer from the office.
								
	95%	95%	95%	95%	95%			

Legal Services								
PI Code & Name	Q2 2018/19	Q3 2018/19	Q4 2018/19	Q1 2019/20	Q2 2019/20	Short Term Trend	Long Term Trend	Performance Note
PI 06 Percentage of standard searches carried out in 10 working days (Max)	100%	100%	100%	100%	100%	-	-	Quarter 2 2019/20 Numerator: 399 (Completed searches) Denominator: 399 (Total number of searches) 100% carried out in 10 working days. The average turnaround is 4 working days, the figure is 1 day worse than the last quarter due to severe mapping issues and a colleague being off on long-term sickness absence.
								
	100%	100%	100%	100%	100%			

Directorate: CORPORATE SERVICES

Benefits								
PI Code & Name	Q2 2018/19	Q3 2018/19	Q4 2018/19	Q1 2019/20	Q2 2019/20	Short Term Trend	Long Term Trend	Performance Note
KPI 04 Accuracy of processing – HB/CTB Claims (Max)	99.50%	98.24%	98.69%	99.35%	98.00%			Quarter 2 2019/20 Numerator:149 Denominator:152 117 New claims and 35 Change of circumstances checked in Quarter 2 of 2019/20, and only 3 financial errors have been identified, giving an accuracy rate of 98%. We continue to achieve our target of 98% due to our proactive checking arrangements which identify any potential training issues quickly and allow us to give prompt and appropriate training.
								
	98%	98%	98%	98%	98%			
KPI 06 (a) Time taken to process Housing Benefit/Council Tax Benefit new claims (Days) (Min)	23.9	19.2	18.0	19.9	16.1			Quarter 2 2019/20 Numerator: 4,012 Denominator: 249 44 new claims to Housing Benefit (HB) were processed taking a total of 522 days. 205 new claims to Local Council Tax Support (LCTS) were processed taking 3,490 days. This is a combined total of 249 new claims taking 4,012 days; an average of 16.11 days.
								
	22.0	22.0	22.0	22.0	22.0			
KPI 06 (b) Time taken to process Housing Benefit/Council Tax Benefit Change Events (Days) (Min)	6.0	7.6	4.6	7.3	5.6			Quarter 2 2019/20 Numerator: 26,869 Denominator:4,829 1,970 changes in circumstance to Housing Benefit (HB) were processed taking a total of 10,056 days. 2,859 changes in circumstance to Local Council Tax Support (LCTS) were processed taking 16,813 days. This is a combined total of 4,829 changes taking 26,869 days; an average of 5.56 days.
								
	7.0	7.0	7.0	7.0	7.0			

Customer Services

PI Code & Name	Q2 2018/19	Q3 2018/19	Q4 2018/19	Q1 2019/20	Q2 2019/20	Short Term Trend	Long Term Trend	Performance Note
PI 44 Percentage of customer enquiries resolved at first point of contact (Max)	86%	88%	88%	88%	86%	↓	-	Quarter 2 2019/20 Numerator: 29,769 Denominator: 34,665 A good solid performance from the Customer Service Centre this quarter resulted in 86% of all calls, enquiries and emails received directly into the Centre being resolved at first point of contact.
	80%	80%	80%	85%	85%			

Finance

PI Code & Name	Q2 2018/19	Q3 2018/19	Q4 2018/19	Q1 2019/20	Q2 2019/20	Short Term Trend	Long Term Trend	Performance Note
KPI 01 Percentage of supplier invoices paid within 30 days of receipt (Max)	99.63%	100.00%	99.62%	99.72%	100.00%	↑	↑	Quarter 2 2019/20 Numerator: 2,244 Denominator: 2,244 100% of invoices received have been paid within 30 days of receipt by the Council, with an average payment being made within 7.43 days. The electronic processes implemented earlier in the year for receiving and processing invoices has supported this positive outcome, despite an increase of approximately 400 invoices this quarter compared to Quarter 1.
	98.00%	98.00%	98.00%	98.00%	98.00%			
PI 02 Average time (Days) to pay supplier invoices (Min)	7.0	7.0	6.5	6.1	7.4	↓	↓	Quarter 2 2019/20 Numerator: 16,680 Denominator: 2,244 Invoices were paid on an average of 7.43 days from the date of issue to when the supplier was paid, with an average of 3.09 days from receipt by the finance team. The reduction in payment time from last quarter is due to an increase of 400 invoices and reduced staffing in the Creditor's Team.
	11.0	11.0	11.0	11.0	11.0			

Human Resources






















PI Code & Name	Q2 2018/19	Q3 2018/19	Q4 2018/19	Q1 2019/20	Q2 2019/20	Short Term Trend	Long Term Trend	Performance Note
KPI 07 (a) Average number of days lost per employee through short-term sickness absence (Min) *	2.13	3.31	4.75	0.85	1.86	↑	↑	Quarter 2 2019/20 Numerator: 374 Denominator: 375 = 1 days lost due to sickness for this quarter. Cumulative Numerator: 686.5 Denominator: 369.5 = 1.86 days per member of staff for the year to date.
	3.50	5.25	7.00	1.75	3.50			
KPI 07 (b) Average number of days lost per employee through long-term sickness absence (Min)	33.50	39.00	38.00	49.00	32.30	↑	↑	Quarter 2 2019/20 Numerator: 387.5 Denominator: 12 = average of 32 days off work for the twelve long term sick cases this quarter. Three have now returned to work and one resignation the other eight still remaining off work under a fit note.
	44.0	44.0	44.0	44.0	44.00			

Information Communication Technology

PI Code & Name	Q2 2018/19	Q3 2018/19	Q4 2018/19	Q1 2019/20	Q2 2019/20	Short Term Trend	Long Term Trend	Performance Note
PI 20 Percentage of IT help desk calls resolved within target (Max)	98.30%	98.72%	99.12%	99.03%	98.14%	↓	↑	Quarter 2 2019/20 Numerator: 1,586 (Number of calls resolved within target) Denominator: 1,616 (Total calls raised)
	97.00%	97.00%	97.00%	96.00%	96.00%			



Museum								
PI Code & Name	Q2 2018/19	Q3 2018/19	Q4 2018/19	Q1 2019/20	Q2 2019/20	Short Term Trend	Long Term Trend	Performance Note
PI 49 Users of the Museum Service (Max) #	New PI for 2019/20			4,229	3,387		N/A	Quarter 2 2019/20 Count:3,387 Slightly below target by 6%, despite a busy quarter with holiday activities and good local publicity. This total includes 2,907 visits to the Museum. We remain on target overall due to user numbers in Quarter 1 exceeding target (our biggest events was in Quarter 1 this year). Cumulative: 7,616.
				3,400	3,600			

Revenues								
PI Code & Name	Q2 2018/19	Q3 2018/19	Q4 2018/19	Q1 2019/20	Q2 2019/20	Short Term Trend	Long Term Trend	Performance Note
KPI 03 Percentage of Non-domestic Rates Collected (Max) *	60.35%	87.78%	98.85%	29.44%	56.73%			Quarter 2 2019/20 Numerator:£25,769,691.14 Denominator: £45,424,880.22 = 56.73% collected. The larger businesses in the district make irregular payments and this results in fluctuations in the profiled collection rates. By the end of the year, we expect to meet the collection target.
	59.50%	87.80%	98.80%	29.60%	59.50%			
KPI 05 Percentage of Council Tax collected (Max) *	58.16%	86.37%	99.17%	29.74%	57.75%			Quarter 2 2019/20 Numerator: £38,539,112.40 Denominator: £66,735,693.00 = 57.75% The instalment profiles have been changing from 10 to 12 instalments year-on-year. At the end of the year we expect to meet the collection target.
	59.50%	87.80%	98.80%	29.80%	58.40%			






KPI 16 Rent collected as a percentage of rent owed (including arrears b/f) (Max) *	95.97%	97.41%	98.57%	93.44%	96.75%			Quarter 2 2019/20 Numerator: £3,826,354.55 Denominator: £4,101,746.56 (93.29%) Cumulative, Numerator: £7,619,050.78 Denominator: £7,874,769.82 (96.75%) This PI continues to exceed the target due to the rigorous approach to rent collection and regular checking and support by the Arrears Officer to the tenant in arrears to assist them in maintaining their payment agreements, especially those tenants in receipt of housing costs through their Universal Credit payments.
								
	94.65%	95.65%	97.60%	89.60%	94.65%			
KPI 17 Local Council Tax Support Collection Rate (Max) *	53.53%	75.98%	89.44%	25.68%	48.92%			Quarter 2 2019/20 Numerator: £357,159.97 (Net Receipts) Denominator: £730,136.18 (Total Liability) The introduction of Universal Credit has put additional pressure on residents claiming LCTS. The issue is affecting many Local Authorities across Essex, but Uttlesford's reduction in collection is the smallest in the county.
								
	50.00%	69.00%	89.44%	25.00%	50.00%			
PI 03 Percentage of sundry debtor income overdue (debts over 90 days old not subject to a payment arrangement) (Min)	6.6%	2.4%	2.6%	1.4%	1.1%			Quarter 2 2019/20 Numerator: £5,574.16 (Debt over 90 days old) Denominator: £505,587.11 (Total outstanding debt) = 1.10 % uncollected
								
	4.0%	4.0%	4.0%	4.0%	4.0%			

Directorate: PUBLIC SERVICES











Communities

PI Code & Name	Q2 2018/19	Q3 2018/19	Q4 2018/19	Q1 2019/20	Q2 2019/20	Short Term Trend	Long Term Trend	Performance Note
PI 07 The Level of Achievement attained under the Equality Framework for Local Government (Years) (Max)	Not measured for 2018/19			Developing	Developing	-	N/A	Quarter 2 2019/20 'Developing' <ul style="list-style-type: none"> ➤ EQIA updated and currently being piloted. ➤ Further work on the Equalities policy has taken place with the aim of being finalised by end of the year. ➤ Training has been identified; budgets being sought. ➤ Linked into ECC equalities meetings
								
				Achieving	Achieving			
















Environmental Health (Commercial)

PI Code & Name	Q2 2018/19	Q3 2018/19	Q4 2018/19	Q1 2019/20	Q2 2019/20	Short Term Trend	Long Term Trend	Performance Note
PI 41 Percentage of routine food hygiene premises inspections completed within the quarter (Max)	83%	77%	100%	98%	100%	↑	↑	Quarter 2 2019/20 Numerator: 85 Denominator: 85 PI target achieved.
								
	98%	98%	98%	98%	98%			

Housing Strategy & Operations



















PI Code & Name	Q2 2018/19	Q3 2018/19	Q4 2018/19	Q1 2019/20	Q2 2019/20	Short Term Trend	Long Term Trend	Performance Note
PI 16 Number of households living in temporary accommodation (Min)	15	15	18	18	15	↑	-	Quarter 2 2019/20 Count:15 (Bed and Breakfast: 4 Uttlesford District Council: 11) Snapshot 30 July 2019. There has been a significant decrease in the use of bed and breakfast this quarter. This is because we are working with households much earlier to prevent and relieve their homelessness, so we can avoid some emergency bed and breakfast placements.
								
	14	14	14	14	14			
KPI 08 (a) Average re-let time in days (all re-lets including time spent in works) (Min)*	53	53	54	59.5	56	↑	↓	Quarter 2 2019/20 Numerator: 4,951 Denominator: 89 April 2019 to September 2019 (quarters 1 & 2 combined) 4951 days void divided by 89 voids= 56 days average During Quarter 2, 39 properties were re-let at an average of 52 days. The split between void works and lettings for Quarter 2 was an average of 40.5 days for the void works to be completed and 11.5 days on average for the letting of properties. During Quarter 2 there were 3 flats and 1 sheltered bedsit that were difficult to let. The average letting time for Quarter 2 was 5 days with these four void properties deducted. Note: Both Housing Strategy & Operations & Property Services are responsible for the performance of KPI 08(a)
								
	42	42	42	42	42			

Planning: Development Management



PI Code & Name	Q2 2018/19	Q3 2018/19	Q4 2018/19	Q1 2019/20	Q2 2019/20	Short Term Trend	Long Term Trend	Performance Note
KPI 11 Processing of Planning Applications: Major Applications (within 13 weeks or including any agreed extension of time) (Max)	80.00%	90.00%	60.00%	72.73%	36.36%	↓	↓	Quarter 2 2019/20 Numerator: 4 Denominator: 11 Cumulative, Numerator: 12 Denominator: 22 Cumulative; Numerator = 12, Denominator = 22 (54.55%) Relatively small quantum can skew performance data. Officers are closely monitoring this indicator, and working proactively to improve performance.
								
	60.00%	60.00%	60.00%	60.00%	60.00%			
KPI 12 Processing of Planning applications: Minor applications (within 8 weeks or including any agreed extension of time) (Max)	65.69%	49.02%	50.54%	61.33%	70.80%	↑	↑	Quarter 2 2019/20 Numerator: 97 Denominator: 137 = 70.80% Cumulative; Numerator = 189, Denominator = 287 (65.85%). Overall performance for Quarter 2 is below target but improvement on Quarter 1 as the backlog has been cleared. The overall performance trajectory is up in terms of cumulative performance for the year.
								
	75.00%	75.00%	75.00%	75.00%	75.00%			
KPI 13 Processing of planning applications: Other applications (within 8 weeks or including any agreed extension of time) (Max)	84.72%	71.48%	55.91%	84.95%	78.91%	↑	↓	Quarter 2 2019/20 Numerator: 232 Denominator: 294 = 78.91% Cumulative; Numerator = 503, Denominator = 613 (82.05%) Cumulative on target for the year, although drop in performance in Quarter 2. Need to gauge reasons for drop in performance to ensure that cumulative performance is back on track. Local PIs being monitored are helping towards this.
								
	82.00%	82.00%	82.00%	82.00%	82.00%			

PI 30 Percentage of planning applications validated within 5 working days (Max)	99%	99%	100%	100%	100%	-	↑	Quarter 2 2019/20 Numerator: 406 Denominator: 406 Despite some real pressures with an update to the IT system the team have maintained their 100% validation rate. The update changed Microsoft Word and PDF to using an IDOX equivalent. This opens up slower and initially there were compatibility problems. There were a few adjustments to be implemented, and we now have improved the system as much as possible in alignment with working procedures.
	95%	95%	95%	95%	95%			
PI 24 (d) Quality of Decisions: Percentage of Appeals Upheld for Enforcement Notices (Min)	0.00%	0.00%	0.00%	0.00%	0.00%	-	-	Quarter 2 2019/20 Numerator: 0 Denominator: 0 Zero decisions have been issued; nil return.
	30.00%	30.00%	30.00%	30.00%	30.00%			
PI 46 Quality of Decisions: Percentage of Appeals Upheld for Major Planning Applications as a proportion of Appeals Raised (Min) #	New PI for 2019/20			100%	0.00%	↑	N/A	Quarter 2 2019/20 Numerator: 0 (Total Number of Appeals Upheld) Denominator: 5 (Total Number of Appeals Raised) Cumulative; Numerator = 2, Denominator= 7 (28.57%) All major application appeals were dismissed in Quarter 2. The cumulative annual PI is now meeting target.
				30.00%	30.00%			
PI 47 Quality of Decisions: Percentage of Appeals Upheld for Non-Major Planning Applications as a proportion of Appeals Raised (Min) #	New PI for 2019/20			47.00%	28.00%	↑	N/A	Quarter 2 2019/20 Numerator: 7 (Total Number of Appeals Upheld) Denominator: 25 (Total Number of Appeals Raised) =28% Cumulative; Numerator = 23, Denominator = 59 (38.98%) Non-major application appeal decisions for Quarter 2 were within KPI target. The cumulative annual for allowed appeals however still exceeding target. This may be due to a spike in appeal decisions currently being determined. Review of the process for the analysis of appeal decisions is being developed within the team.
				30.00%	30.00%			

Street Services

PI Code & Name	Q2 2018/19	Q3 2018/19	Q4 2018/19	Q1 2019/20	Q2 2019/20	Short Term Trend	Long Term Trend	Performance Note
KPI 14 Percentage of household waste sent for reuse, recycling and composting (LAA) (Max) #	52.89%	49.17%	43.87%	50.67%	52.76%			Quarter 2 2019/20 Numerator: 3,976.13 tonnes (recycling and composted) Denominator: 7,535.92 tonnes (total domestic waste arising) The waste tonnages are estimated as we are awaiting verified figures from Essex County Council.
								
	55.00%	51.00%	50.00%	51.00%	51.00%			
KPI 15 (b) Percentage of collections of waste and recyclables successfully made on first visit (Max)	99.89%	99.94%	99.94%	99.95%	99.96%			Quarter 2 2019/20 Numerator: 935,635 (Number of successful collections) Denominator: 936,000 (Total number of scheduled collections) =99.96% Good performance by the team and above target.
								
	99.90%	99.90%	99.90%	99.95%	99.95%			
PI 48 Attainment of 'Green' for Operator Compliance Risk Score (Yes or No)	New PI for 2019/20			Yes	Yes			Quarter 2 2019/20 UDC continue to retain "Green" for the Operator Compliance Risk Score and we are also now working towards achieving "FORS" which is a Fleet Operator Recognition Scheme. This is an accreditation awarded to operators who demonstrate exemplary levels of best practice in safety, efficiency and environmental protection.
								
				Yes	Yes			

Update: Year End 2018/19 PI data

Planning Specialists									
PI Code & Short Name	Q4 2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19	Short Term Trend	Long Term Trend	2017/18 Outturn	2018/19 Outturn
PI 28 CO2 reduction from local authority operations - percentage reduction (Years)	ANNUAL PI					N/A	↑	-3.5%	0.7%
									
								2.0%	2.0%

Performance Comments on 2018/19 Outturn Data

Uttlesford District Council's Carbon Dioxide emissions have decreased by 30% since the baseline year (2005/2006 year). During the 2018/19, the council's carbon dioxide emissions decreased by 0.74% in comparison to the 2017/18 year. The fuel usage by the Council's fleet has reduced by 23 tonnes compared to the previous year and business travel has also seen a decrease of 39.4%. Electricity and gas consumption have increased by 4.3% and 15.87% respectively. We have found that Saffron Walden Museum gas usage is showing an increase in usage by 80,000 Kwh/year which has had an impact on the total figures. This increase is currently being investigated to highlight improvements which could be made in reducing this usage.