



## 2020/21 KPI & PI Target Setting

### Governance, Audit & Performance Committee – Tuesday 24<sup>th</sup> March 2020

**Key:** \* Cumulatively monitored      **max** Aim to maximise performance  
 # Quarterly targets profiled      **min** Aim to minimise performance

#### Directorate: CHIEF EXECUTIVE

Democratic & Electoral Services										
PI Code & Short Name	2019/20 Target	2020/21 Original Target	2020/21 Proposed Target	Q1 2020/21 Target	Q2 2020/21 Target	Q3 2020/21 Target	Q4 2020/21 Target	2021/22 Target	Ownership Managed By	Ownership Assigned To
<b>PI 21</b> Percentage of minutes from meetings made available to the public within 10 working days (Max)	95%	95%	<b>95%</b>	95%	95%	95%	95%	<b>95%</b>	Ben Ferguson	Alistair Bochel

Legal Services										
PI Code & Short Name	2019/20 Target	2020/21 Original Target	2020/21 Proposed Target	Q1 2020/21 Target	Q2 2020/21 Target	Q3 2020/21 Target	Q4 2019/20 Target	2021/22 Target	Ownership Managed By	Ownership Assigned To
<b>PI 06</b> Percentage of standard searches carried out in 10 working days (Max)	100%	100%	<b>100%</b>	100%	100%	100%	100%	<b>100%</b>	Simon Pugh	Jo Hayden

**Directorate: CORPORATE SERVICES**

<b>Benefits</b>										
<b>PI Code &amp; Short Name</b>	<b>2019/20 Target</b>	<b>2020/21 Original Target</b>	<b>2020/21 Proposed Target</b>	<b>Q1 2020/21 Target</b>	<b>Q2 2020/21 Target</b>	<b>Q3 2020/21 Target</b>	<b>Q4 2020/21 Target</b>	<b>2021/22 Target</b>	<b>Ownership Managed By</b>	<b>Ownership Assigned To</b>
<b>KPI 04</b> Accuracy of processing - HB/CTB claims (Max)	98.00%	98.00%	<b>98.00%</b>	98.00%	98.00%	98.00%	98.00%	<b>98.00%</b>	Angela Knight	Caroline Saych, Sarah Oxley, Jordan Dorn
<b>KPI 06 (a)</b> Time taken to process Housing Benefit/Council Tax Benefit new claims (Days) (Min)	22.0	21.0	<b>20.0</b>	20.0	20.0	20.0	20.0	<b>19.0</b>	Angela Knight	Simon Hayward, Caroline Saych, Jordan Dorn
<b>KPI 06 (b)</b> Time taken to process Housing Benefit/Council Tax Benefit change events (Days) (Min)	7.0	7.0	<b>7.0</b>	7.0	7.0	7.0	7.0	<b>6.0</b>	Angela Knight	Jordan Dorn, Simon Hayward, Caroline Saych

<b>Customer Services</b>										
<b>PI Code &amp; Short Name</b>	<b>2019/20 Target</b>	<b>2020/21 Original Target</b>	<b>2020/21 Proposed Target</b>	<b>Q1 2020/21 Target</b>	<b>Q2 2020/21 Target</b>	<b>Q3 2020/21 Target</b>	<b>Q4 2020/21 Target</b>	<b>2021/22 Target</b>	<b>Ownership Managed By</b>	<b>Ownership Assigned To</b>
<b>PI 44</b> Percentage of customer enquiries resolved at first point of contact (Max)	85.00%	86.00%	<b>86.00%</b>	86.00%	86.00%	86.00%	86.00%	<b>87.00%</b>	Paula Evans; Richard Auty	Alison Head; Jillma Jadav
<b>PI 50</b> Percentage of calls answered in less than 40 seconds (Max)	Newly introduced for 2020/21		<b>80.00%</b>	80.00%	80.00%	80.00%	80.00%	<b>80.00%</b>	Paula Evans; Richard Auty	Alison Head; Jillma Jadav

➤ Introduction of **PI 50**

This PI has been introduced to provide an overview of the speed of answer of calls within the Customer Services centre. This will be used to ascertain CSC training and development requirements, as well as identify opportunities to build knowledge within the CSC and to continue to support a 'right first time' philosophy.

<b>Finance</b>										
<b>PI Code &amp; Short Name</b>	<b>2019/20 Target</b>	<b>2020/21 Original Target</b>	<b>2020/21 Proposed Target</b>	<b>Q1 2020/21 Target</b>	<b>Q2 2020/21 Target</b>	<b>Q3 2020/21 Target</b>	<b>Q4 2020/21 Target</b>	<b>2021/22 Target</b>	<b>Ownership Managed By</b>	<b>Ownership Assigned To</b>
<b>KPI 01</b> Percentage of supplier invoices paid within 30 days of receipt by the Council (Max)	98.00%	98.00%	<b>98.00%</b>	98.00%	98.00%	98.00%	98.00%	<b>98.00%</b>	Emma Horner	Natasha Bourke
<b>PI 02</b> Average time (Days) to pay supplier invoices (Min)	11.0	11.0	<b>11.0</b>	11.0	11.0	11.0	11.0	<b>11.0</b>	Emma Horner	Natasha Bourke

<b>Human Resources</b>										
<b>PI Code &amp; Short Name</b>	<b>2019/20 Target</b>	<b>2020/21 Original Target</b>	<b>2020/21 Proposed Target</b>	<b>Q1 2020/21 Target</b>	<b>Q2 2020/21 Target</b>	<b>Q3 2020/21 Target</b>	<b>Q4 2020/21 Target</b>	<b>2021/22 Target</b>	<b>Ownership Managed By</b>	<b>Ownership Assigned To</b>
<b>KPI 07 (a)</b> Average number of days lost per employee through short-term sickness absence (Min) *	PI to be deleted									
<b>KPI 07 (b)</b> Average number of days lost per employee through long-term sickness absence (Min)	PI to be deleted									
<b>KPI 20</b> Average days lost per FTE through sickness absence (Min)	New for 2020/21		<b>8.00</b>	8.00	8.00	8.00	8.00	<b>7.00</b>	Nicola Roberts	Claire Croft

<b>KPI 21</b> Average number of days lost per FTE through short-term sickness absence (Min)	New for 2020/21	<b>4.20</b>	4.20	4.20	4.20	4.20	<b>3.70</b>	Nicola Roberts	Claire Croft
<b>KPI 22</b> Average number of days lost per FTE through long-term sickness absence (Min)	New for 2020/21	<b>3.80</b>	3.80	3.80	3.80	3.80	<b>3.30</b>	Nicola Roberts	Claire Croft

- Deletion of **KPI 07 (a)**, **KPI 07 (b)** and introduction of **KPI 20**, **KPI 21** & **KPI 22**

**KPI 07 (a)** and **KPI 07 (b)** have previously monitored the average lost per employee for sickness absence across the authority, presenting both short-term and also long-term statistics. For the 2020/21 year, we are going to replace these two KPIs with three new KPIs, which will monitor average days lost per *FTE* through sickness absence. This will correlate with national guidance on the calculation of sickness statistics, and therefore enable more effective benchmarking.

<b>ICT</b>										
PI Code & Short Name	2019/20 Target	2020/21 Original Target	2020/21 Proposed Target	Q1 2020/21 Target	Q2 2020/21 Target	Q3 2020/21 Target	Q4 2020/21 Target	2021/22 Target	Ownership Managed By	Ownership Assigned To
<b>PI 20</b> Percentage of IT help Desk calls resolved within target (Max)	96.00%	96.00%	<b>96.00%</b>	96.00%	96.00%	96.00%	96.00%	<b>96.00%</b>	Nicola Wittman	Alan Mose

<b>Museum</b>										
PI Code & Short Name	2019/20 Target	2020/21 Original Target	2020/21 Proposed Target	Q1 2020/21 Target	Q2 2020/21 Target	Q3 2020/21 Target	Q4 2020/21 Target	2021/22 Target	Ownership Managed By	Ownership Assigned To
<b>PI 49</b> Users of the Museum Service (Max)#	13,200	13,200	<b>13,200</b>	3,500	3,500	3,000	3,200	<b>13,200</b>	Richard Auty	Carolyn Wingfield

Revenues										
PI Code & Short Name	2019/20 Target	2020/21 Original Target	2020/21 Proposed Target	Q1 2020/21 Target	Q2 2020/21 Target	Q3 2020/21 Target	Q4 2020/21 Target	2021/22 Target	Ownership Managed By	Ownership Assigned To
<b>KPI 03</b> Percentage of Non-domestic Rates Collected (Max) *	98.80%	99.00%	<b>99.00%</b>	29.60%	58.40%	86.20%	99.00%	<b>99.00%</b>	Sue Ellis; Angela Knight	Adrian Marsh
<b>KPI 05</b> Percentage of Council Tax collected (Max) *	98.80%	98.80%	<b>98.80%</b>	29.60%	57.70%	85.80%	98.80%	<b>98.80%</b>	Sue Ellis; Angela Knight	Alastair Clarke
<b>KPI 16</b> Rent collected as percentage of rent owed (including arrears b/f) (Max) *	97.60%	97.50%	<b>98.00%</b>	29.00%	58.70%	85.40%	98.00%	<b>98.00%</b>	Sue Ellis; Angela Knight	Robert Patterson-Smith
<b>KPI 17</b> Local Council Tax Support Collection Rate (Max) *	89.00%	89.005	<b>89.00%</b>	25.00%	50.00%	69.00%	89.00%	<b>89.00%</b>	Sue Ellis; Angela Knight	Matthew Southall; Andy Bannister
<b>PI 03</b> Percentage of sundry debt income overdue (debts over 90 days old not subject to a payment agreement) (Min)	4.0%	4.0%	<b>4.0%</b>	4.0%	4.0%	4.0%	4.0%	<b>4.0%</b>	Sue Ellis; Angela Knight	Matthew Southall; Andy Bannister
<b>PI 12</b> Housing Benefit (HB) recovered as a percentage of the total amount of recoverable HB overpayments (sundry debtors) (Max)	50.00%	50.00%	<b>TBC</b>	ANNUAL ONLY				<b>TBC</b>	Sue Ellis; Angela Knight	Matt Southall; Andy Bannister

➤ Targets for **PI 12**

We are currently in the process of reviewing this performance indicator, and working to benchmark with other authorities to consider the best way forwards in monitoring Housing Benefit recovery. It is important to continue to corporately monitor the level of Housing Benefit recovered as a proportion of recoverable HB overpayments, however we must consider that the introduction and ongoing roll-out of Universal Credit is potentially skewing the quantities of Housing Benefit which could be considered as recoverable. With many more claimants now qualifying for Universal Credit, legacy HB overpayments have become more significant in the overall amount of recoverable Housing Benefit owed, so therefore we need to work to reconsider targets.

## Directorate: PUBLIC SERVICES

<b>Communities</b>										
PI Code & Short Name	2019/20 Target	2020/21 Original Target	2020/21 Proposed Target	Q1 2020/21 Target	Q2 2020/21 Target	Q3 2020/21 Target	Q4 2020/21 Target	2021/22 Target	Ownership Managed By	Ownership Assigned To
<b>PI 07</b> The Level of Achievement attained under the Equality Framework for Local Government (Years) (Max)	2 (Achieving)	2 (Achieving)	<b>2 (Achieving)</b>	2 (Achieving)	2 (Achieving)	2 (Achieving)	2 (Achieving)	<b>2 (Achieving)</b>	Roz Millership	Fiona Gardiner

<b>Economic Development</b>										
PI Code & Short Name	2019/20 Target	2020/21 Original Target	2020/21 Proposed Target	Q1 2020/21 Target	Q2 2020/21 Target	Q3 2020/21 Target	Q4 2020/21 Target	2021/22 Target	Ownership Managed By	Ownership Assigned To
<b>PI 43</b> Percentage of premises with access to superfast/ultrafast broadband in Uttlesford (Max)	92%	98%	<b>99%</b>	ANNUAL ONLY				<b>99%</b>	Gordon Glenday	Simon Jackson

<b>Environmental Health (Commercial)</b>										
PI Code & Short Name	2019/20 Target	2020/21 Original Target	2020/21 Proposed Target	Q1 2020/21 Target	Q2 2020/21 Target	Q3 2020/21 Target	Q4 2020/21 Target	2021/22 Target	Ownership Managed By	Ownership Assigned To

<b>PI 41</b> Percentage of routine food hygiene premises inspections completed within the quarter (Max)	98%	98%	<b>98%</b>	98%	98%	98%	98%	<b>98%</b>	Roz Millership	Tony Cobden
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<b>Housing Strategy &amp; Operations</b>										
PI Code & Short Name	2019/20 Target	2020/21 Original Target	2020/21 Proposed Target	Q1 2020/21 Target	Q2 2020/21 Target	Q3 2020/21 Target	Q4 2020/21 Target	2021/22 Target	Ownership Managed By	Ownership Assigned To
<b>KPI 08 (a)</b> Average re-let time in days (all re-lets including time spent in works) (Min)	42.00	42.00	<b>42.00</b>	42.00	42.00	42.00	42.00	<b>35.00</b>	Roz Millership; Judith Snares	Peter Lock; Uttlesford Norse
<b>PI 16</b> Number of households living in temporary accommodation (Min)	14	14	<b>18</b>	18	18	18	18	<b>18</b>	Roz Millership; Judith Snares	Susan Yates; Becca Collins

➤ **PI 16** – Difference between 2020/21 Original Target & 2020/21 Proposed Target

Explanation - Despite the aim being to minimise outturn values, it has been necessary to increase this target due to an increase in the number of people we have a duty to accommodate who have presented as homeless.

<b>Planning: Support &amp; Advice</b>										
PI Code & Short Name	2019/20 Target	2020/21 Original Target	2020/21 Proposed Target	Q1 2020/21 Target	Q2 2020/21 Target	Q3 2020/21 Target	Q4 2020/21 Target	2021/22 Target	Ownership Managed By	Ownership Assigned To
<b>PI 30</b> Percentage planning applications validated within 5 days (Max)	PI to be deleted									

<b>PI 32</b> Percentage of Major Planning Applications validated within 5 working days (Max)	Newly introduced for 2020/21	<b>80.00%</b>	75.00%	85.00%	75.00%	85.00%	<b>85.00%</b>	Gordon Glenday	Ann Howells
<b>PI 33</b> Percentage of non-major planning applications validated within 3 working days (Max)	Newly introduced for 2020/21	<b>80.00%</b>	75.00%	85.00%	75.00%	85.00%	<b>85.00%</b>	Gordon Glenday	Ann Howells

➤ Deletion of **PI 30**

Performance monitoring of the validation of planning applications has been changed for the 2020/21 year. **PI 30** has previously monitored application validation across all types of application, however for the 2020/21 year we will split this monitoring across two categories: major (**PI 32**) and non-major (**PI 31**) applications. Monitoring in this manner will align with the Ministry of Housing, Communities & Local Government's statutory guidance for application validation, which highlight that we should aim to validate major applications within 10 working days and non-major applications within 5 working days; thereby enabling more effective benchmarking.

<b>Planning: Development Management</b>										
<b>PI Code &amp; Short Name</b>	<b>2019/20 Target</b>	<b>2020/21 Original Target</b>	<b>2020/21 Proposed Target</b>	<b>Q1 2020/21 Target</b>	<b>Q2 2020/21 Target</b>	<b>Q3 2020/21 Target</b>	<b>Q4 2020/21 Target</b>	<b>2021/22 Target</b>	<b>Ownership Managed By</b>	<b>Ownership Assigned To</b>
<b>KPI 11</b> Processing of planning applications: Major applications (within 13 weeks or including any agreed extension of time) (Max)	60.00%	60.00%	<b>60.00%</b>	60.00%	60.00%	60.00%	60.00%	<b>60.00%</b>	Gordon Glenday	Ann Howells; Nigel Brown
<b>KPI 12</b> Processing of planning applications: Minor applications (within 8 weeks or including any agreed extension of time) (Max)	75.00%	75.00%	<b>75.00%</b>	75.00%	75.00%	75.00%	75.00%	<b>75.00%</b>	Gordon Glenday	Ann Howells; Nigel Brown
<b>KPI 13</b> Processing of planning applications: Other applications (within 8 weeks or including any agreed extension of time) (Max)	82.00%	82.00%	<b>82.00%</b>	82.00%	82.00%	82.00%	82.00%	<b>82.00%</b>	Gordon Glenday	Ann Howells; Nigel Brown



<b>PI 24 (d)</b> Quality of Decisions: Percentage of Appeals Upheld for Enforcement Notices (Min)	30.00%	30.00%	<b>30.00%</b>	30.00%	30.00%	30.00%	30.00%	30.00%	<b>30.00%</b>	Gordon Glenday	Ann Howells; Nigel Brown
<b>PI 46</b> Quality of Decisions: Percentage of Appeals Upheld for Major Planning Applications (Min) #	30.00%	30.00%	<b>30.00%</b>	30.00%	30.00%	30.00%	30.00%	30.00%	<b>30.00%</b>	Gordon Glenday	Ann Howells; Nigel Brown
<b>PI 47</b> Quality of Decisions: Percentage of Appeals Upheld for Non-Major Planning Applications (Min) #	30.00%	30.00%	<b>30.00%</b>	30.00%	30.00%	30.00%	30.00%	30.00%	<b>30.00%</b>	Gordon Glenday	Ann Howells; Nigel Brown

<b>Planning Policy</b>										
<b>PI Code &amp; Short Name</b>	<b>2019/20 Target</b>	<b>2020/21 Original Target</b>	<b>2020/21 Proposed Target</b>	<b>Q1 2020/21 Target</b>	<b>Q2 2020/21 Target</b>	<b>Q3 2020/21 Target</b>	<b>Q4 2019/20 Target</b>	<b>2021/22 Target</b>	<b>Ownership Managed By</b>	<b>Ownership Assigned To</b>
<b>PI 26</b> Net additional homes provided (Max)	633	723	<b>715</b>	ANNUAL ONLY				<b>715</b>	Gordon Glenday	Stephen Miles
<b>PI 31</b> Five year supply of ready to develop housing sites (Years) (Max)	5.25	5.00	<b>5.00</b>	ANNUAL ONLY				<b>5.00</b>	Gordon Glenday	Stephen Miles
<b>PI 28</b> CO2 reduction from local authority operations - Percentage reduction (Max)	2.0%	TBC	<b>TBC</b>	ANNUAL ONLY				<b>TBC</b>	Gordon Glenday	Mark Wilson

- **PI 26** - Difference between Original 2020/21 Target and Proposed 2020/21 Target

Explanation – The Council’s housing requirement is established by the standardised methodology of the National Planning Policy Framework. With new data releases and new base years, this requirement will change over time, and hence the target will change accordingly.

- **PI 28**

This PI is currently under review whilst we work to establish corporate projects for reducing carbon emissions across the authority. It is intended this target will be ambitious given the climate emergency motion, however we need to quantify projected emission reductions from projects being discussed before setting a target.

<b>Street Services</b>										
<b>PI Code &amp; Short Name</b>	<b>2018/19 Target</b>	<b>2019/20 Original Target</b>	<b>2019/20 Proposed Target</b>	<b>Q1 2019/20 Target</b>	<b>Q2 2019/20 Target</b>	<b>Q3 2019/20 Target</b>	<b>Q4 2019/20 Target</b>	<b>2020/21 Target</b>	<b>Ownership Managed By</b>	<b>Ownership Assigned To</b>
<b>KPI 14</b> Percentage of household waste sent for reuse, recycling and composting (LAA) (Max) #	51.00%	51.50%	<b>51.50%</b>	51.50%	51.50%	51.50%	51.50%	<b>52.00%</b>	Ben Brown	Becky Tomkins
<b>KPI 15 (b)</b> Percentage of collections of waste and recyclables successfully made on first visit (Max)	99.95%	99.95%	<b>99.95%</b>	99.95%	99.95%	99.95%	99.95%	<b>99.95%</b>	Ben Brown	Becky Tomkins
<b>PI 34</b> Residual household waste per household (Kg) (Min)	410	405	<b>400</b>	ANNUAL ONLY				<b>395</b>	Ben Brown	Becky Tomkins
<b>PI 40</b> Number of subscribers to the garden waste collection service (Max)	8,000	9,000	<b>9,250</b>	ANNUAL ONLY				<b>9,250</b>	Ben Brown	Becky Tomkins
<b>PI 48</b> Attainment of 'Green' for Operator Compliance Risk Score (Yes or No)	Yes	Yes	<b>Yes</b>	Yes	Yes	Yes	Yes	<b>Yes</b>	Ben Brown	Danny Johnson

➤ Changes to Target Profiling for **KPI 14**

During the last few years it has been clear that there are significant quarterly fluctuations in performance in relation to target across the year; primarily due to variations in garden waste quantities being recycled. During 2020/21 we will still monitor this performance indicator on a quarterly basis, but intend to keep the target the same across the quarters and monitor the year-to-date percentage of household waste sent for reuse, recycling and composting. Throughout the 2020/21 year, it is hoped this will provide a more effective overview of performance in relation to the annual target of 51.50%.