

## Quarter 4 2019/20 & Year End 2019/20 Performance Report: KPIs & PIs



### **GAP Review – 2<sup>nd</sup> June 2020**

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 Q4 2019/20 in comparison to Q3 2019/20










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

**Directorate: CHIEF EXECUTIVE**

**Democratic & Electoral Services**











PI Code & Short Name	Q4 2018/19	Q1 2019/20	Q2 2019/20	Q3 2019/20	Q4 2019/20	Short Term Trend	Long Term Trend	2018/19 Outturn	2019/20 Outturn	Performance Note
<b>PI 21</b> Percentage of minutes from meetings made available to the public within 10 working days (Max)	80%	69%	95%	63%	42%			89%	66%	<b>Quarter 4 2019/20</b> <b>Numerator: 10 Denominator: 24</b>  <b>Year 2019/20</b> <b>Numerator: 50 Denominator: 76</b> The work of the Democratic Services team was significantly disrupted over Q4 quarter due to the move towards holding virtual meetings in response to the coronavirus pandemic. Other delays in publication can be attributed to Democratic Services awaiting responses from lead officers.
										
	95%	95%	95%	95%	95%			95%	95%	

**Legal Services**











PI Code & Short Name	Q4 2018/19	Q1 2019/20	Q2 2018/19	Q3 2019/20	Q4 2019/20	Short Term Trend	Long Term Trend	2018/19 Outturn	2019/20 Outturn	Performance Note
<b>PI 06</b> Percentage of standard searches carried out in 10 working days (Max)	100%	100%	100%	100%	100%			100%	100%	<b>Quarter 4 2019/20</b> <b>Numerator: 377 Denominator: 377</b> All searches carried out within 10 working days.  <b>Year 2019/20</b> <b>Numerator: 1,484 Denominator: 1,484</b> All searches throughout the year carried out within 10 working day timeframe. A very good performance for the team.
										
	100%	100%	100%	100%	100%			100%	100%	

**Directorate: CORPORATE SERVICES**










Benefits											
PI Code & Short Name	Q4 2018/19	Q1 2019/20	Q2 2019/20	Q3 2019/20	Q4 2019/20	Short Term Trend	Long Term Trend	2018/19 Outturn	2019/20 Outturn	Performance Note	
<b>KPI 04</b> Accuracy of processing - HB/CTB claims (Max)	98.69%	99.35%	98.03%	99.26%	<b>99.30%</b>	↑	↑	98.71%	<b>98.97%</b>	<b>Quarter 4 2019/20</b> <b>Numerator: 142 Denominator: 143</b> 111 New claims and 32 Change of circumstances checked in Quarter 4 of 2019/20, and only 1 financial error has been identified, giving an accuracy rate of 99.30%.  <b>Year 2019/20</b> <b>Numerator: 579 Denominator: 585</b> 451 New claims and 134 Change of circumstances checked in 2019/20, and only 6 financial errors have been identified, giving an accuracy rate of 98.97%. We continue to achieve our target of 98% due to our proactive checking arrangements which identifies any potential training issues quickly and allows us to give prompt and appropriate training.	
	✓	✓	✓	✓	✓			✓	✓		✓
	98.00%	98.00%	98.00%	98.00%	<b>98.00%</b>			98.00%	<b>98.00%</b>		
<b>KPI 06 (a)</b> Time taken to process Housing Benefit/Council Tax Benefit new claims (Days) (Min)	18.0	19.9	16.1	17.1	<b>12.0</b>	↑	↑	20.5	<b>15.5</b>	<b>Quarter 4 2019/20</b> <b>Numerator: 4,570 Denominator: 381</b> 49 new claims to Housing Benefit (HB) were processed taking a total of 661 days. 332 new claims to Local Council Tax Support (LCTS) were processed taking 3,909 days. This is a combined total of 381 new claims taking 4,570 days; an average of 11.99 days. <b>Year 2019/20</b> <b>Numerator: 16,458 Denominator: 1,062</b> 195 new claims to Housing Benefit (HB) were processed taking a total of 2,502 days. 867 new claims to Local Council Tax Support (LCTS) were processed taking 13,956 days. This is a combined total of 1,062 new claims taking 16,458 days; an average of 15.5 days	
	✓	✓	✓	✓	✓			✓	✓		✓
	22.0	22.0	22.0	22.0	<b>22.0</b>			22.0	<b>22.0</b>		











<b>KPI 06 (b)</b> Time taken to process Housing Benefit/Council Tax Benefit change events (Min)	4.6	7.3	5.6	6.0	<b>3.3</b>	 	5.7	<b>5.2</b>	<b>Quarter 4 2019/20</b> <b>Numerator: 27,403 Denominator: 8,362</b> 4,076 changes in circumstance to Housing Benefit (HB) were processed taking a total of 9,392 days. 4,286 changes in circumstance to Local Council Tax Support (LCTS) were processed taking 18,011 days. This is a combined total of 8,362 changes taking 27,403 days; an average of 3.28 days.  <b>Year 2019/20</b> <b>Numerator: 116,931 Denominator: 22,526</b> 10,077 changes in circumstance to Housing Benefit (HB) were processed taking a total of 46,360 days. 12,449 changes in circumstance to Local Council Tax Support (LCTS) were processed taking 70,571 days. This is a combined total of 22,526 changes taking 116,931 days; an average of 5.19 days.	
										
	7.0	7.0	7.0	7.0	<b>7.0</b>		7.0	<b>7.0</b>		

## Customer Services











PI Code & Short Name	Q4 2018/19	Q1 2019/20	Q2 2019/20	Q3 2019/20	Q4 2019/20	Short Term Trend	Long Term Trend	2018/19 Outturn	2019/20 Outturn	Performance Note
<b>PI 44</b> Percentage of customer enquiries resolved at first point of contact (Max)	88%	88%	86%	85%	<b>85%</b>	 	87%	<b>85%</b>	<b>Q4 2019/20</b> <b>Numerator: 29,863 Denominator: 35,248</b> There has been a slight increase in the number of pass-ons from Quarter 3 to Quarter 4 (285) however the CSC have also had a higher than average increase in calls (1,962) this quarter. Even with the introduction of new processes, advisor sickness absences, year-end letters being distributed and COVID-19 impacting on staffing levels and resourcing within the CSC, performance remains within target.  <b>Year 2019/20</b> <b>Numerator: 118,118 Denominator: 138,235</b> Performance levels have remained steady throughout the year. 85% of all calls, face-to-face enquiries and emails received directly into the CSC and Front Desk were resolved at first point of contact.	
										
	80%	85%	85%	85%	<b>85%</b>		80%	<b>85%</b>		

## Finance

PI Code & Short Name	Q4 2018/19	Q1 2019/20	Q2 2019/20	Q3 2019/20	Q4 2019/20	Short Term Trend	Long Term Trend	2018/19 Outturn	2019/20 Outturn	Performance Note
<b>KPI 01</b> Percentage of supplier invoices paid within 30 days of receipt by the Council (Max)	99.62%	99.72%	100.00 %	100.00 %	<b>98.73%</b>			98.97%	<b>99.26%</b>	<p><b>Quarter 4 2019/20</b>  <b>Numerator: 2,715 Denominator: 2,750</b>                      Quarter 4 target reached with 98.73% of invoices being paid within 30 days of receipt by the council. It took on average 6.63 days from when an invoice was received to when it was paid. Quarter 4 invoices (2,750) showing an expected higher volume than previous quarters due to year end (Q1-1,824, Q2-2,244 &amp; Q3 - 2,291) invoices received and processed. This quarter ended with many urgent transitions to work from home due to the global pandemic. Even with extra volumes of invoice compared to last year, 18/19 Q4- 2097, targets were still reached. The 35 invoices that were paid after 30 days are mostly from 1 supplier and the others were known queries that were dealt with in conjunction with the supplier and the department.</p> <p><b>Year 2019/20</b>  <b>Numerator: 10,791 Denominator: 10,872</b>                      The newly adopted electronic process is showing great results. With many hurdles overcome in the last year we are still reaching target. The figures also shows a considerable increase in invoices processed by 1,748 more in 19/20 (10,872) compared to 18/19 (9,124). Meeting this target is a credit to the procedure introduced as well as the efficiency it supplied to both departments and suppliers to get invoices processed and paid on time.</p>
										
	98.00%	98.00%	98.00%	98.00%	<b>98.00%</b>			98.00%	<b>98.00%</b>	

<b>PI 02</b> Average time (Days) to pay supplier invoices (Min)	6.5	6.1	7.4	6.3	6.6	 	8.1	6.9	<p><b>Quarter 4 2019/20</b>  <b>Numerator: 18,222 Denominator: 2,750</b>  Quarter 4 target has been reached, with an invoice being paid on average 6.63 days from when it was issued to when we paid the supplier. On average it also took 3.18 days to pay an invoice once it was passed for payment from the departments. Processing has been very efficient, and we have processed 459 more invoices than in Quarter 3. This is despite the added complication of a global pandemic and moving our processes to work from home.</p> <p><b>Year 2019/20</b>  <b>Numerator: 74,874 Denominator: 10,872</b>  With a continued positive attitude to the new procedures, 99.85% of invoices for the 2019/2020 period were paid within 10 days of being received by the payments team. The average was 6.89 days from an invoice being received to it being paid. On average it took 3.24 days from when we received the invoice from departments to an invoice's paid date. The payments team will continue to find ways to improve communications with departments and suppliers to ensure this level of performance is sustained.</p>	
										
	11.0	11.0	11.0	11.0	11.0		11.0	11.0		

## Human Resources

PI Code & Short Name	Q4 2018/19	Q1 2019/20	Q2 2019/20	Q3 2019/20	Q4 2019/20	Short Term Trend	Long Term Trend	2018/19 Outturn	2019/20 Outturn	Performance Note
<b>KPI 07 (a)</b> Average number of days lost per employee through short-term sickness absence (Min) *	4.75	0.85	1.86	3.58	3.73	 	4.75	3.73	<p><b>Quarter 4 2019/20 &amp; Year 2019/20</b>  <b>Numerator: 1,404.5 Denominator: 376.5</b>  = 3.73 days per member of staff for the year to date. Throughout the year we have kept on target, with managers monitoring and where necessary using Occupational Health for cases. Through CMT and SMT we have driven forward improvements in how we deal promptly with sickness absences, and ensure that staff are being supported in returning to work as soon as they can. HR Admin is</p>	
										
	7.00	1.75	3.50	5.25	7.00		7.00	7.00		

										now starting to support particular service areas in holding sickness meetings, to discuss cases and guide managers in dealing with sickness absence.
<b>KPI 07 (b)</b> Average number of days lost per employee through long-term sickness absence (Min)	38.00	49.00	32.00	31.00	<b>41.00</b>			38.00	<b>38.25</b>	<b>Quarter 4 2019/20</b> <b>Numerator: 370 Denominator: 9</b> This equates to an average of 41 days off work for the nine long term sick cases this quarter. Four have returned to work via a phased return, whilst five are still off under a fit note.
										<b>Year End 2019/20</b> We have kept on target throughout the year. The number of long term sickness absences has reduced from last year. Managers are now engaging early with OH to ensure that staff are supported in returning to work as quickly as they can. Through CMT and SMT we are working on improving the whole process and ensuring when someone hits a trigger that this is dealt with as early as possible. Wellbeing plans are implemented once someone hits the relevant trigger which is helping to support employees back to work at an earlier stage.
	44.00	44.00	44.00	44.00	<b>44.00</b>			44.00	<b>44.00</b>	




























## Information Communication Technology




PI Code & Short Name	Q4 2018/19	Q1 2019/20	Q2 2019/20	Q3 2019/20	Q4 2019/20	Short Term Trend	Long Term Trend	2018/19 Outturn	2019/20 Outturn	Performance Note
<b>PI 20</b> Percentage of IT help Desk calls resolved within target (Max)	99.12%	99.03%	98.14%	99.16%	<b>95.69%</b>			98.69%	<b>97.77%</b>	<b>Quarter 4 2019/20</b> <b>Numerator: 1,577 Denominator: 1,648</b> The drop in calls completed within SLA is due to requirements of setting up homeworking in response to the COVID-19 pandemic from the end of February.
										<b>Year End 2019/20</b> <b>Numerator: 6,103 Denominator: 6,242</b> Overall attained target throughout the year, despite slight drop in performance during Quarter 4 due to effect of COVID-19 on resources.
	97.00%	96.00%	96.00%	96.00%	<b>96.00%</b>			97.00%	<b>96.00%</b>	

Museum										
PI Code & Short Name	Q4 2018/19	Q1 2019/20	Q2 2019/20	Q3 2019/20	Q4 2019/20	Short Term Trend	Long Term Trend	2018/19 Outturn	2019/20 Outturn	Performance Note
<b>PI 49</b> Users of the Museum Service (Max) #	New PI for 2019/20	4,229	3,387	3,750	<b>2,858</b>	↓	N/A	New PI for 2019/20	<b>14,224</b>	<b>Quarter 4 2019/20</b> Users 11% under target due to closure of Museum from 18 March because of COVID-19 (last visitors actually Sun 15 March) and cancellation of school visits in March. Extra activities at Feb half-term and in the week for toddlers and adults boosted figures before closure. Cumulative (annual) 14,244 <b>Year End 2019/20</b> User figures are 8% over target due to good performance by events, activities and learning services despite restrictions of space in the museum and closure from 18 March 2020 due to COVID-19.
		3,400	3,600	3,000	<b>3,200</b>				<b>13,200</b>	







Revenues										
PI Code & Short Name	Q4 2018/19	Q1 2019/20	Q2 2019/20	Q3 2019/20	Q4 2019/20	Short Term Trend	Long Term Trend	2018/19 Outturn	2019/20 Outturn	Performance Note
<b>KPI 03</b> Percentage of Non-Domestic Rates Collected (Max) *	98.85%	29.44%	56.73%	84.57%	<b>99.54%</b>	↑	↑	98.85%	<b>99.54%</b>	<b>Quarter 4 2019/20 &amp; Year End 2019/20</b> <b>Numerator: £44,993,713.78</b> <b>Denominator: £45,203,742.35</b> This equates to 99.54% collected. This collection rate is higher than last year, and has resulted from managing the worse debtors, by increasing communication and instigating recovery action such as insolvency in a more-timely manner.
	98.80%	29.60%	59.50%	87.80%	<b>98.80%</b>			98.80%	<b>99.00%</b>	
<b>KPI 05</b> Percentage of Council Tax collected (Max) *	99.17%	29.74%	57.75%	85.91%	<b>98.80%</b>	↑	↓	99.17%	<b>98.80%</b>	<b>Quarter 4 2019/20 &amp; Year 2019/20</b> <b>Numerator: £65,964,817.81</b> <b>Denominator: £66,763,193.02</b> This equates to 98.80% collected. Council Tax collection is slightly down on previous year. This is due to a slow-down in the economy and uplift in the amount of Council Tax due for this financial year.
	98.80%	29.80%	58.40%	86.20%	<b>98.80%</b>			98.80%	<b>98.80%</b>	



<b>KPI 16</b> Rent collected as percentage of rent owed (including arrears b/f) (Max) *	98.57%	93.44%	96.75%	98.45%	<b>98.64%</b>	 	98.57%	<b>98.64%</b>	<b>Quarter 4 2019/20 &amp; Year End 2019/20</b> <b>Numerator: £15,549,493.80</b> <b>Denominator: £15,763,989.44</b> This PI continues to exceed the target due to the rigorous approach to rent collection with regular checking and support being given 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.
									
	97.60%	89.60%	94.65%	95.65%	<b>97.60%</b>		97.60%	<b>97.60%</b>	
<b>KPI 17</b> Local Council Tax Support Collection Rate (Max) *	89.44%	25.68%	48.92%	72.82%	<b>86.97%</b>	 	89.44%	<b>86.97%</b>	<b>Quarter 4 2019/20 &amp; Year 2019/20</b> <b>Numerator: £770,136.27</b> (Net Receipts) <b>Denominator: £885,500.28</b> (Total Net Liability) This gives a collection rate of 86.97 from customers in receipt of Local Council Tax Support. This drop is primarily due to a downturn in the economy and also increases in Council Tax amounts. Overall we are finding that LCTS customers are struggling to pay their Council Tax and in some cases building up substantial arrears which cannot be cleared by deductions from DWP benefits. We have a dedicated Officer who monitors these accounts and provides support and advice at the point the LCTS customer goes into arrears. The service also works closely with CAB and Peabody in providing the best possible debt and welfare benefit advice. The Service also runs an Exceptional Hardship fund which is a means tested application scheme which provides customers with additional financial support against their Council Tax.
									
	89.00%	25.00%	50.00%	69.00%	<b>89.00%</b>		89.00%	<b>89.00%</b>	
<b>PI 03</b> Percentage of sundry debt income overdue (Min)	2.6%	1.4%	1.1%	1.2%	<b>0.6%</b>	 	2.6%	<b>0.6%</b>	<b>Quarter 4 2019/20 &amp; Year 2019/20</b> <b>Numerator: £3,032.52</b> (Debt over 90 days old) <b>Denominator: £520,128.22</b> (Total outstanding debt) This equates to 0.58% uncollected. This PI has met target again, and shows further improvement. We have a dedicated member of staff who keeps on top of invoices and makes regular contact with customer if an invoice becomes overdue.
									
	4.0%	4.0%	4.0%	4.0%	<b>4.0%</b>		4.0%	<b>4.0%</b>	

<b>PI 12</b> Housing Benefit (HB) recovered as a percentage of the total amount of recoverable HB overpayments (sundry debtors) (Years) (Max)	<b>ANNUAL PI</b>	<b>N/A</b>		47.14%	<b>48.01%</b>	<u><b>Year 2019/20</b></u> <b>Numerator: £238,687.76</b> (Net Collection rate, via direct payment or Housing Benefit adjustment) <b>Denominator: £497,164.88</b> (Net Total of Housing Benefit overpayments passed to Sundry Debtors).  This gives a collection rate of 48.01%. The target was missed due to one large overpayment raised for £23,073.87. This overpayment is currently disputed and correspondence is ongoing. If this invoice is removed, the collection rate improves to 50.35%.
						
				50.00%	<b>50.00%</b>	

## Directorate: PUBLIC SERVICES

Communities										
PI Code & Short Name	Q4 2018/19	Q1 2019/20	Q2 2019/20	Q3 2019/20	Q4 2019/20	Short Term Trend	Long Term Trend	2018/19 Outturn	2019/20 Outturn	Performance Note
<b>PI 07</b> The level of achievement attained under the Equality Framework for Local Government (Max)	New PI for 2019/20	Developing	Developing	Developing	<b>Developing</b>		N/A	New PI for 2019/20	<b>Developing</b>	<u><b>Quarter 4 2019/20 &amp; Year End 2019/20</b></u> ' <b>1</b> ' - ' <b>Developing</b> ' under the Equality Framework for Local Government.  Training to take place in May and June to fall in line with training budgets. This has been postponed, however exploring the opportunity of have online training for front line staff. Equality policy has had further 'tweaks' and is to be checked by Unison for comments. Updates to be added before CMT approval.  An internal Equalities team will be set up with individuals being identified through training to take responsibility for their own departments in sharing legislation and checking Equality risk assessments. This will take place once the training has been undertaken and the policy in place.
										
		Achieving	Achieving	Achieving	<b>Achieving</b>				<b>Achieving</b>	

## Environmental Health (Commercial)

PI Code & Short Name	Q4 2018/19	Q1 2019/20	Q2 2019/20	Q3 2019/20	Q4 2019/20	Short Term Trend	Long Term Trend	2018/19 Outturn	2019/20 Outturn	Performance Note
<b>PI 41</b> Percentage of routine food hygiene premises inspections completed within the quarter (Max)	100%	98%	100%	96.5%	<b>76%</b>	↓	↑	82%	<b>93%</b>	<p><b>Quarter 4 2019/20</b>  <b>Numerator: 51 Denominator: 67</b>                      Due to resignation in January of both the full time SEHO and the part time SEHO the team has been under resourced for this quarter. Recruitment for replacement officers has been unsuccessful to date. Covid-19 lock down controls then prevented further progress of the routine inspection programme.</p> <p><b>Year End 2019/20</b>  <b>Numerator: 283</b> (Number of food hygiene inspections completed within the quarter)  <b>Denominator: 303</b> (Number of food hygiene inspections to be completed within the quarter).</p>
	98%	98%	98%	98%	<b>98%</b>			98%	<b>98%</b>	





























## Housing Strategy & Operations







PI Code & Short Name	Q4 2018/19	Q1 2019/20	Q2 2019/20	Q3 2019/20	Q4 2019/20	Short Term Trend	Long Term Trend	2018/19 Outturn	2019/20 Outturn	Performance Note
<b>KPI 08 (a)</b> Average re-let time in days (all re-lets including time spent in works) (Min)	54	59.5	56	51.75	<b>54</b>	↓	-	54	<b>54</b>	<p><b>Quarter 4 2019/20 &amp; Year End 2019/20</b>  <b>Numerator: 10,149 Denominator: 188</b>                      Quarter 4 shows an increase from the previous quarter. Re-let times increased for both major and minor works across Quarter 4 2019/20. Four properties particularly affected performance for major works re-lets, as each of them required major capital works - such as one requiring roof renewal. One particular re-let also considerably</p>
	42	42	42	42	<b>42</b>			42	<b>42</b>	

										skewed outturn values, as it took 112 days to re-let due to works needed to get the property to a lettable standard, and the ingoing tenant was unable to view the property until discharged from hospital. <i>*Both Property Services &amp; Housing Strategy &amp; Operations are responsible for this performance indicator*</i>
<b>PI 16</b> Number of households living in temporary accommodation (Min)	18	18	15	17	<b>15</b>			18	<b>15</b>	<b>Quarter 4 2019/20 &amp; Year End 2019/20 Count: 15</b> 3 Bed & Breakfast, and 12 UDC Temporary Accommodation. This is a snapshot on 31 Mar 2020. The use of B&B has been higher than we would like for the year. This is due to an increase in homeless presentations and a reduction in available social rented accommodation. However, the team have done well to reduce B&B usage wherever possible and as a result we have seen a reduction at year end and fewer numbers than this time last year.
	14	14	14	14	<b>14</b>			14	<b>14</b>	


## Planning: Development Management




PI Code & Short Name	Q4 2018/19	Q1 2019/20	Q2 2019/20	Q3 2019/20	Q4 2019/20	Short Term Trend	Long Term Trend	2018/19 Outturn	2019/20 Outturn	Performance Note
<b>KPI 11</b> Processing of planning applications: Major applications (within 13 weeks or including any agreed extension of time) (Max)	60.00%	72.73%	36.36%	40.00%	<b>66.70%</b>			72.50%	<b>55.56%</b>	<b>Quarter 4 2019/20 Numerator: 2 Denominator: 3</b> Some improvement in project management of major cases, but not to the point where we have cumulatively achieved target. Use of better project management tools - e.g. PPAs - will make it clearer what the project plan is for major applications. Where the pre-agreed programme needs to be changed, all parties will agree to this and an updated PPA will be prepared with the new deadline set out - meaning that an agreed extension of time can be lodged against the application.  <b>Year End 2019/20 Numerator: 20 Denominator: 36</b>
	60.00%	60.00%	60.00%	60.00%	<b>60.00%</b>			60.00%	<b>60.00%</b>	

<b>KPI 12</b> Processing of planning applications: Minor applications (within 8 weeks or including any agreed extension of time) (Max)	50.54%	61.33%	70.80%	63.71%	<b>70.71%</b>	 	61.45%	<b>66.27%</b>	<b>Quarter 4 2019/20</b> <b>Numerator: 70 Denominator: 99</b> Whilst this target is not being achieved, we are meeting the national target. We need to improve project management of minor cases, but decision times on some categories of applications are improving (such as listed building/conservation applications).  <b>Year End 2019/20</b> <b>Numerator: 338 Denominator: 510</b>
							75.00%	<b>75.00%</b>	
	75.00%	75.00%	75.00%	75.00%	<b>75.00%</b>		75.00%	<b>75.00%</b>	
<b>KPI 13</b> Processing of planning applications: Other applications (within 8 weeks or including any agreed extension of time) (Max)	55.91%	84.95%	78.91%	70.11%	<b>70.22%</b>	 	74.78%	<b>76.74%</b>	<b>Quarter 4 2019/20</b> <b>Numerator: 158 Denominator: 225</b>  <b>Year 2019/20</b> <b>Numerator: 851 Denominator: 1,109</b>  Whilst local target is not being met, we still continue to meet the national guideline. Place Services' contract to deliver the Conservation Service outlines timescales for responding to applications so this should speed up and improve performance levels moving forward.
							82.00%	<b>82.00%</b>	
	82.00%	82.00%	82.00%	82.00%	<b>82.00%</b>		82.00%	<b>82.00%</b>	
<b>PI 24 (d)</b> Appeals allowed for enforcement notices (Min)	0.00%	0.00%	0.00%	0.00%			0.00%		Due the ongoing COVID-19 pandemic, and that the reporting database for this PI is locally-based, we are not able to report performance for this indicator at the moment. As soon as possible, we will provide both Quarter 4 2019/20 & Year End 2019/20 data for review.
									
	30.00%	30.00%	30.00%	30.00%	<b>30.00%</b>		30.00%	<b>30.00%</b>	
<b>PI 30</b> Percentage planning applications validated within 5 days (Max)	100%	100%	100%	100%	<b>100%</b>	 	100%	<b>100%</b>	<b>Quarter 4 2019/20</b> <b>Numerator: 419 Denominator: 420</b>  The team continue to ensure applications are validated within five working days.
									
	95%	95%	95%	95%	<b>95%</b>		95%	<b>95%</b>	
									<b>Year End 2019/20</b> <b>Numerator: 1,617 Denominator: 1,620</b>








<b>PI 46</b> Quality of Decisions: Percentage of Appeals Upheld for Major Planning Applications as a Proportion of Appeals Raised (Min)	New PI for 2019/20	100.00 %	0.00%	36.36%		N/A	New PI for 2019/20		Due the ongoing COVID-19 pandemic, and that the reporting database for this PI is locally-based, we are not able to report performance for this indicator at the moment. As soon as possible, we will provide both Quarter 4 2019/20 & Year End 2019/20 data for review.
									
		30.00%	30.00%	30.00%	<b>30.00%</b>				
<b>PI 47</b> 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%	70.59%		N/A	New PI for 2019/20		Due the ongoing COVID-19 pandemic, and that the reporting database for this PI is locally-based, we are not able to report performance for this indicator at the moment. As soon as possible, we will provide both Quarter 4 2019/20 & Year End 2019/20 data for review.
									
		30.00%	30.00%	30.00%	<b>30.00%</b>				




















## Planning Policy & Specialists

PI Code & Short Name	Q4 2018/19	Q1 2019/20	Q2 2019/20	Q3 2019/20	Q4 2019/20	Short Term Trend	Long Term Trend	2018/19 Outturn	2019/20 Outturn	Performance Note
<b>PI 26</b> Net additional homes provided (Years) (Max)	<b>ANNUAL PI</b>					N/A		737		Year End Data for this PI is not normally available until after the end Quarter 1 for the following year, as data is collated through visits to residential sites. Normally these would be undertaken during Spring or Summer; however we will be unable to undertake these visits until after the current lockdown restrictions are lifted.
										
								641	<b>633</b>	

<b>PI 28</b> CO2 reduction from local authority operations - percentage reduction (Years)	<b>ANNUAL PI</b>	<b>N/A</b>		-0.7%		As per previous years, data will not be available for this PI until the end of Quarter 1 2020/21. Data is dependent upon further confirmation reports being received before the percentage reduction can be accurately calculated.
						
				2.0%	<b>2.0%</b>	
<b>PI 31</b> Five year supply of ready to develop housing sites (Years) (Max)	<b>ANNUAL PI</b>	<b>N/A</b>		2.7		Year End Data for this PI is not normally available until after the end Quarter 1 for the following year, as data is collated through visits to residential sites. Normally these would be undertaken during Spring or Summer; however we will be unable to undertake these visits until after the current lockdown restrictions are lifted.
						
				5	<b>5</b>	
<b>PI 43</b> Percentage of premises with superfast broadband in Uttlesford (Years) (Max)	<b>ANNUAL PI</b>	<b>N/A</b>		85%		Data for this indicator is independently compiled by a third party in partnership with the Economic Development Team. It is expected that a statistical overview of the percentage of premises with superfast broadband in Uttlesford will be available towards the end of Quarter 1 2020/21.
						
				90%	<b>92%</b>	

## Waste Services

PI Code & Short Name	Q4 2018/19	Q1 2019/20	Q2 2019/20	Q3 2019/20	Q4 2019/20	Short Term Trend	Long Term Trend	2018/19 Outturn	2019/20 Outturn	Performance Note
<b>KPI 14</b> Percentage of household waste sent for reuse, recycling and composting (LAA) (Max)	43.87%	50.67%	52.76%	52.82%	<b>44.87%</b>			49.69%		<b>Quarter 4 2019/20 (Estimate)</b> <b>Numerator: 2,789.12</b> (Recycling and composted) <b>Denominator: 6,216.67</b> (Total domestic waste arising). These figures are estimated as we are waiting for the figures from Essex County Council.
										
	50.00%	51.00%	51.00%	51.00%	<b>51.00%</b>			53.00%	<b>51.00%</b>	

<b>KPI 15 (b)</b> Percentage of domestic collections of waste and recyclables successfully made on first visit (Max)	99.94%	99.95%	99.96%	99.99%	99.96%	 	99.92%	99.97%	<b>Quarter 4 2019/20</b> <b>Numerator: 971,641</b> (Number of successful collections) <b>Denominator: 972,000</b> (Total number of scheduled collections) =99.96% Good performance by the team and above target.  <b>Year End 2019/20</b> <b>Numerator: 3,796,707</b> (Number of successful collections) <b>Denominator: 3,798,000</b> (Total number of scheduled collections)	
										
	99.90%	99.95%	99.95%	99.95%	99.95%			99.90%		99.95%
<b>PI 34</b> Residual household waste per household (Kg) (Years) (Min)	<b>ANNUAL PI</b>				N/A		423	401	<b>Year End 2019/20</b> <b>Numerator: 15,365.75 tonnes</b> (Total household waste to MBT + contamination from MRF) <b>Denominator: 38,329</b> (Number of domestic properties)	
										
							415	410		
<b>PI 40</b> Number of subscribers to garden waste collection service (Max)	<b>ANNUAL PI</b>						7,192	6,004	<b>Quarter 4 2019/20</b> <b>Count: 6,004</b> This is the total number of garden waste subscribers as per Quarter 4. The service was suspended due to COVID-19 which would have inevitably reduced the number of residents signing up to the service. The service has recommenced and it is expected that the number of subscribers will increase during Quarter 1 2020/21.	
										
							7,000	8,000		
<b>PI 48</b> Attainment of 'Green' for Operator Compliance Risk Score (Yes or No)	New PI for 2019/20	Yes	Yes	Yes	Yes	-	N/A	New PI for 2019/20	Yes	<b>Quarter 4 2019/20 &amp; Year End 2019/20</b> UDC has been approached by the DVSA to apply for the Earned Recognition Scheme for being an Exemplar Operator. The scheme is designed for Heavy Goods Vehicles and Public Service Operators. The benefits of the scheme include – for example - being able to regularly share performance information with DVSA. It will also show our commitment and dedication to maintaining road safety enhancing our reputational standing.
										
		Yes	Yes	Yes	Yes				Yes	