

Committee: Governance, Audit & Performance

Title: 2022/23 Performance Indicator Targets

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Date:

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Item for Decision:

Yes

Summary

1. This report presents the targets for all Key Performance Indicators (KPIs) and Performance Indicators (PIs) to be monitored and reported during the 2022/23 year.

Recommendations

2. The committee approves the targets for 2022/23

Financial Implications

3. There are no financial implications associated with this report.

Background Papers

4. None

Impact

- 5.

Communication/Consultation	None
Community Safety	None
Equalities	None beyond service improvement on the Equalities improvement indicator
Health and Safety	None
Human Rights/Legal Implications	None
Sustainability	None
Ward-specific impacts	None
Workforce/Workplace	None beyond service improvement on the Human Resources indicators

Situation

6. Appendix A documents the targets for all Key Performance Indicators (KPIs) and Performance Indicators (PIs) to be monitored during the 2022/23 year. For reference, proposed targets for 2023/24 have also been included as their proposal forms part of the annual Service and Performance Planning cycle.
7. The 2022/23 performance indicator targets have been proposed by Service Managers, and reviewed and agreed by the Corporate Management Team. Cabinet Member have also had the opportunity to discuss the targets.
8. The committee should note that reasoning has been provided within Appendix A where there is a difference between the originally proposed 2022/23 target and the now confirmed 2022/23 Proposed Target.
9. Points 10 to 18 below raise specific matters regarding individual indicators and their proposed 2022/23 targets:

10. **PI 28 - CO2 reduction from local authority operations - percentage reduction**

The Climate Change Project Officer has advised that this indicator target will have a number of challenges that may impact on its performance during the 2022/23 year; some unknown circumstances such as the return to office based working for staff, and other known circumstances such as guaranteed development within the district. Staff and member commuting is not currently counted in any emissions outturns as it is currently negligible but that would have to change if future working arrangements changed significantly. With the increase in new streets, the diesel consumption of the refuse lorries will also rise.

11. **KPI 04 - Accuracy of processing - HB/CTB claims**
KPI 06 (a) - Time taken to process Housing Benefit/Council Tax Benefit new claims
KPI 06 (b) - Time taken to process Housing Benefit/Council Tax Benefit change events

The Benefits Manager has advised that the targets for both 2022/23 and 2023/24 for the above KPIs have been set the same as those for the current performance year (2021/22) due to a number of reasons:

- Uncertainty around the ongoing impact of the pandemic and general economic/financial recovery (UDC claim numbers are still higher than pre-pandemic levels)
- Vacant posts with difficulties in recruiting, along with the fact it takes, on average, 2 years to train an assessment officer to a competent level
- The financial risk to residents and UDC (subsidy) if staff are pressurised into focusing on speed over accuracy
- Uncertainties regarding the managed migration of existing working age claimants to Universal Credit. The DWP's latest target date is 2025.

12. **PI 43 - Percentage of premises with access to superfast/ultrafast broadband in Uttlesford**

The target for this PI is determined by Superfast Essex. They have advised that the 2022/23 will now be 95.8% (previously predicted to be 98%). The target for 2023/24 is not yet known but will be advised to members as soon as it is available.

13. **PI 61 – Number of insurance claims settled as a proportion of claims made**

The purpose of this indicator has been changed to reflect the claims actioned and closed by Zurich in a given period. Data will be reported both as a straight quarter as well as cumulatively for the year.

PI 62 – Number of insurance claims closed for the period – NEW INDICATOR

This is a new indicator for 2022/23 collection. It has been introduced to monitor the number of claims whereby UDC admits responsibility and therefore payments are made. It also supports the management of risk levels relating to insurance claims.

14. **KPI 20 – Average days lost per FTE through sickness absence**

The target and profiling of this indicator has been reviewed and set in line with historical performance data and the anticipated return of staff into the offices which may increase the risk of staff sickness.

15. **PI 49 – Users of the museum service**

The museum service is still recovering from the effects of the COVID closures and is adjusting its services accordingly. A reasonable recovery has been assumed for 2022/23 with the original target of 10,000 still standing. The proposed 2023/24 target of 13,000 reflects an aim to be back to pre-COVID user levels.

16. **KPI 03 – Percentage of non-domestic rates collected**

The 2021/22 NNDR collection rate has only just hit 95% as the local economy is still recovering from the pandemic. The change in target for the 2022/23 collection year (96%) from that originally proposed (97%) is thought to be more realistic in light of the current economic climate.

17. It is proposed that only four indicators will be used at a corporate level to monitor Development Management performance during the 2022/23 year; two monitoring the quality of decisions made and two monitoring the speed that applications are processed:

PI 46 – Quality of Decisions: % appeals upheld for major applications

PI 47 – Quality of Decisions: % appeals upheld for non-major applications

The Local Planning Authority has been designated as a consequence of underperformance against the criteria for major applications (PI46). The indicator is unusual in that the timeframe for data gathering ends 9 months after the government-specified data gathering period closes. This means the cumulative information presented changes as appeal decisions are known.

The target is set 1% below the threshold for designation. This reflects the fact that it must be achieved, and it acknowledges that performance was poor for the period 2018 – 2020 (16.5%), which resulted in the designation. It also reflects the fact that we know performance is poor for the period 2019 – 2021 (17.65%).

There is no identified concern relating to achieving PI47 performance on non-major applications. The target is set at the current performance average. This has been consistently achieved.

Note: Members should note that due to the nature of the PI complete data is not available immediately after the close of the relevant quarter. This is because there is nine month time-lag to allow for appeals to be determined. Therefore only a latest understanding of performance to date will be given at the end of each quarter.

PI 70 – Processing of applications: Major applications**PI 71 – Processing of applications: Non-major applications**

The 2022/23 and 2023/24 targets have been reviewed and have been set moderately higher than government criteria. This is to ensure that we have early warning should there be a need to take action.

Note: Members should note that government collects the data quarterly but the performance is assessed across a two year pre-defined window each time. For example the current two year performance window is 01/10/2020 to 30/09/2022.

18. Members should note that there is a series of locally managed indicators that cover the key contractual obligations of the Uttlesford Norse Partnership. 2022/23 targets have been identified and agreed with the Assistant Director Housing Health & Communities and the UNSL Contract Director. The Assistant Director - Resources will also be made aware of this set of indicators and agreed targets as the authority representative on the Uttlesford Norse Board.
19. If members have any questions regarding these targets, or would like to see a more detailed explanation in relation to any of them, then please do not hesitate to contact the report author.

Risk Analysis

20.

Risk	Likelihood	Impact	Mitigating actions
If performance indicators do not meet quarterly/annual targets then areas such as customer satisfaction 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. Where necessary, accompanying notes on individual performance indicators detail improvement plans.	2 – The majority of service areas in the council are customer-facing.	Performance is monitored by CMT and the Governance, Audit & Performance Committee on a quarterly basis. The inclusion of five quarters of data helps to identify trends. Where necessary, the Performance Team provide trend analysis to support CMT and Service Managers in improving performance.

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.

Appendix A: 2022/23 KPI & PI Target Setting