

2017/18 Q4 & Annual KPIs & Pls Report for GAP 17.05.2018



Key:

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

Key Performance Indicators (KPIs)

Directorate: CORPORATE SERVICES






















PI Code & Short Name	Q4 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	Q4 2017/18	2016/17 Outturn	2017/18 Outturn	Performance Note:
KPI 01 Percentage of supplier invoices paid within 30 days of receipt by the Council (max)	100.00%	100.00%	100.00%	96.22%	97.84%	95.28%	93.68%	Q4 2017/18 Numerator: 2,129 Denominator: 2,176 An increase in Q4 to 97.84% from Q3's 96.1% of invoices being paid within 30 days of receipt is a positive upwards trend although the target has not been reached for the reason stated below. In previous quarters a random invoice sample was used to calculate the processing time, a new process has been adopted using total invoices received, which allows for a realistic and accurate indicator on payment times. Due to internal department processes, invoices are delayed in reaching the finance department for payment. The finance team have implemented a new process where invoices can be captured directly from an email, this is in the early stages of being rolled out to all departments and a programme of dedicated targeting of suppliers to send electronic invoices needs to be run alongside this. 2017/18 Numerator: 8,793 Denominator: 9,386 = 93.68%
	97.00%	98.00%	98.00%	98.00%	98.00%	97.00%	98.00%	
KPI 02 Customer satisfaction with services (Half Yearly) (max)	73%	N/A	77%	N/A	67%	74%	72%	H2 2017/18 The satisfaction rate represents the total average satisfaction of a range of services from those panel members who expressed an opinion. The comparative average dissatisfaction rate was 33% nominal (32.75% actual). Satisfaction levels for many services including Concessionary Travel, Council Supported Day Centres and Website have improved since the previous panel surveys held in the Spring and Autumn of 2017. During the same period there has been a decline in satisfaction with Land Charges and Council Housing – Homelessness and Council Housing – Tenant Liaison. 2017/18 The satisfaction rate represents the total average satisfaction, 72% (71.96% actual) of a range of services from those panel members who expressed an opinion in the two surveys <i>Uttlesford Voices 15 Summer 2017</i> (76.67% satisfaction) and <i>Uttlesford Voices 16 Spring 2018</i> (67.25% satisfaction). The comparative average dissatisfaction rate across the two half-yearly surveys was 28% nominal (28.04% actual). NB there is a small variance in the average satisfaction/dissatisfaction percentages due to rounding up and down of the figures to two decimal places.
	76%	76%	76%	76%	76%	76%		




















PI Code & Short Name	Q4 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	Q4 2017/18	2016/17 Outturn	2017/18 Outturn	Performance Note:
KPI 03 Percentage of Non-domestic Rates Collected (max) *	99.21%	30.63%	60.00%	88.30%	99.47%	99.21%	99.47%	Q4 2017/18 Numerator: 44,137,086.80 Denominator: 44,374,431.84. The collection rate continues to improve in 2017/18 and has increased by 0.26% compared to 16/17. Uttlesford now has the second highest collection rate in Essex.
	98.50%	29.30%	58.75%	87.50%	98.80%	98.50%	98.80%	
KPI 04 Accuracy of processing - HB/CTB claims (max)	99.23%	99.48%	99.46%	99.23%	100.00%	99.29%	99.55%	Q4 2017/18 Numerator: 200 Denominator: 200 154 new claims and 46 change of circumstances for Housing Benefit and LCTS were checked in QTR 4, and no financial errors were identified. This gives an accuracy rate of 100% in QTR 4. The department continues on its current training and development of all Benefits team staff in order to remain above the 98% target and to improve levels of accuracy. 2017/18 Numerator: 1337 Denominator: 1343 995 new claims and 348 change of circumstances for Housing Benefit and LCTS were checked in 2017/18, and 6 financial errors were identified. This gives an accuracy rate of 99.55% in the 2017/18 financial year. The department has achieved this target by investing in the training and development of all Benefits team staff and being proactive in the quality checking process.
	98.00%	98.00%	98.00%	98.00%	98.00%	98.00%	98.00%	
KPI 05 Percentage of Council Tax collected (max) *	99.17%	30.35%	58.52%	86.76%	99.17%	99.17%	99.17%	Q4 2017/18 Numerator: 57,164,790.90 Denominator: 57,645,016.73 Target exceeded and likely to be the highest collection rate in Essex.
	98.60%	29.50%	58.20%	86.00%	98.70%	98.60%	98.70%	

PI Code & Short Name	Q4 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	Q4 2017/18	2016/17 Outturn	2017/18 Outturn	Performance Note:
KPI 06 (a) Time taken to process Housing Benefit/Council Tax Benefit new claims (Days) (min)	23.7	21.8	21.0	21.3	21.8	20.9	21.2	Q4 2017/18 Numerator: 6133 Denominator: 281 71 new claims to Housing Benefit (HB) were processed taking a total of 1,188 days. 210 new claims to Local Council Tax Support (LCTS) were processed taking 4,945 days. This is a combined total of 281 new claims taking 6,133 days; an average of 21.8 days.
								2017/18 Numerator: 25312 Denominator: 1193 455 new claims to Housing Benefit (HB) were processed taking a total of 8,411 days. 738 new claims to Local Council Tax Support (LCTS) were processed taking 16,901 days. This is a combined total of 1,193 new claims taking 25,312 days; an average of 21.2 days. Corrections as a result of quality and auditor/subsidy pre-checks mean that some dates/claims have been corrected from those reported in previous quarters' returns. The annual figure therefore has a small variance from that expected from the reported quarter returns.
	24.0	22.0	22.0	22.0	22.0	24.0	22.0	
KPI 06 (b) Time taken to process Housing Benefit/Council Tax Benefit change events (min)	5.1	8.1	7.0	6.1	3.6	5.4	6.0	Q4 2017/18 Numerator: 37900 Denominator: 10406 5,999 changes in circumstance to Housing Benefit (HB) were processed taking a total of 19,540 days. 4,407 changes in circumstance to Local Council Tax Support (LCTS) were processed taking 18,360 days. This is a combined total of 10,406 changes taking 37,900 days; an average of 3.6 days.
								2017/18 Numerator: 171558 Denominator: 28823 14,715 changes in circumstance to Housing Benefit (HB) were processed taking a total of 88,008 days. 14,108 changes in circumstance to Local Council Tax Support (LCTS) were processed taking 83,550 days. This is a combined total of 28,823 changes taking 171,558 days; an average of 5.95 days.
	9.0	7.0	7.0	7.0	7.0	9.0	7.0	Please note: Corrections as a result of quality and auditor/subsidy pre-checks mean that some dates/claims have been corrected from those reported in previous quarterly returns. The annual figure therefore has a small variance from that expected from the reported quarter returns.
KPI 07 (a) Average number of days lost per employee through short-term sickness absence (min) *	6.49	1.47	2.19	3.66	5.50	6.49	5.50	
								Q4 2017/18 Numerator: 649 Denominator: 356 1.82 days lost due to sickness for this quarter.
	7.00	1.75	3.50	5.25	7.00	7.00	7.00	2017/18 Numerator: 1,946.5 Denominator: 354 5.50 days per member of staff for the year to date.















PI Code & Short Name	Q4 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	Q4 2017/18	2016/17 Outturn	2017/18 Outturn	Performance Note:
KPI 07 (b) Average number of days lost per employee through long-term sickness absence (min)	41.77	35.50	40.28	33.73	41.30	41.77	37.70	Q4 2017/18 Numerator: 372 Denominator: 9 Average of 41.3 days off work for the 9 long term sick cases this quarter. 3 are still off work and under a fit note, 2 are back at work under a phased return, 3 have returned with no issues. 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 and the HR Partnership so that long term sickness absences are managed and that a case is started early on.
	45.00	44.00	44.00	44.00	44.00	45.00	44.00	
KPI 16 Rent collected as percentage of rent owed (including arrears b/f) (max) *	97.89%	93.49%	96.47%	97.25%	98.24%	97.89%	98.24%	Q4 2017/18 Numerator: £3,777,402.22 Denominator: £4,018,857.60 (93.99%) 2017/18 Numerator: £15,114,067.96 Denominator: £15,385,232.53 (98.24%) This PI has exceeded its 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. Collection is holding up despite the move to Universal full service in October 2017.
	97.00%	89.50%	94.55%	95.55%	97.50%	98.50%	97.50%	
KPI 17 Local Council Tax Support Collection Rate (max) *	89.12%	27.53%	51.33%	75.26%	87.52%	89.12%	87.52%	Q4 2017/18 Numerator: (Total Net Receipts) £649,570.45 Denominator: (Total Net Liability) £742,213.31 Outturn collection rate of 87.52%
	85.00%	23.00%	48.00%	77.00%	87.00%	85.00%	87.00%	

Directorate: PUBLIC SERVICES

















PI Code & Short Name	Q4 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	Q4 2017/18	2016/17	2017/18	Performance Note:
KPI 08 Average re-let time in days (General Needs only) (min)	19.6	14	15	26	28	23	27	Q4 2017/18 Numerator: 875 Denominator: 31 Target has not been met due to a couple of contributing factors. There are performance issues with the new asbestos contractor which are currently being resolved through contract management. In addition 3 of the properties were left in a very poor condition due to burst pipes during the cold spell of weather. 2017/18 Numerator: 2,730 Denominator: 102 The annual target has not been met. This is due partly to some complex building works and hard to let properties. Continuing to work with contractors to improve the completion dates. Newport Depot has taken on more voids which will contribute to an improvement in the figures going forward.
								
	20	20	20	20	20	20	20	
KPI 11 Processing of planning applications: Major applications (within 13 weeks or including any agreed extension of time) (max)	92.31%	77.78%	88.89%	88.89%	90.00%	70.21%	86.49%	Q4 2017/18 Numerator: 9 Denominator: 10 = 90% 2017/18 Numerator: 32 Denominator: 37 = 86.49%. Target exceeded both for Q4 and the Year End for 2017/18.
								
	60.00%	60.00%	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)	80.65%	65.05%	76.64%	73.63%	64.22%	77.92%	69.68%	Q4 2017/18 Numerator: 70 Denominator: 109 = 64.22% 2017/18 Numerator: 285 Denominator: 409 = 69.68% Target not achieved. Particularly poor performance in Q4 which was significantly lower than service target, which pulled year end target for 2017-18 down. Some individual performance issues. Significant performance changes proposed following Peer Review. The National target has been achieved on the KPI however the decline in performance does require the resetting and consideration of processes in this area in line with recommendations and actions from the Peer Review.
								
	80.00%	75.00%	75.00%	75.00%	75.00%	80.00%	75.00%	

PI Code & Short Name	Q4 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	Q4 2017/18	2016/17	2017/18	Performance Note:
KPI 13 Processing of planning applications: Other applications (within 8 weeks or including any agreed extension of time) (max)	78.02%	73.71%	79.15%	79.39%	79.86%	85.95%	77.78%	Q4 2017/18 Numerator: 222 Denominator: 278 = 79.86% 2017/18 Numerator: 931 Denominator: 1,197 = 77.78% Decline in performance in Q4 which has affected year-end target for 2017-18. Performance overall just under National target, however decline in performance does require the need to reconsider the processes around the handling of these planning applications. Significant Performance actions emerging from the recent Peer Review.
								
	82.00%	82.00%	82.00%	82.00%	82.00%	82.00%	82.00%	
KPI 14 Percentage of household waste sent for reuse, recycling and composting (LAA) (max)	54.36%	54.54%	50.67%	52.24%	44.85%	50.05%	50.65%	Q4 2017/18 ESTIMATED DATA AT PRESENT Numerator: 3,343.3 tonnes (recycled and composted) Denominator: 7,453.63 tonnes (total domestic waste arising). Final value will only be available in May when we receive the data from our suppliers. The street cleansing data is missing from March and we are unfortunately only able to report on the data that we currently have available to us, which is not a true reflection on performance and indicating a reduction in waste sent for re-use, recycling and composting. The KPI will be updated when we have accurate data from our suppliers. 2017/18 ESTIMATED DATA AT PRESENT Numerator: 15,641.8 tonnes (recycled and composted) Denominator: 30,880.3 tonnes (total domestic waste arising).
								
	50.00%	51.00%	55.00%	51.00%	50.00%	52.00%	53.00%	
KPI 15 (b) Percentage of domestic collections of waste and recyclables successfully made on first visit (max)	N/A	99.89%	99.86%	99.91%	99.84%	NEW KPI FOR 2017/18	99.88%	Q4 2017/18 Numerator: 934,527 (Number of successful collections) Denominator: 936,000 (Total number of scheduled collections) = 99.91% (Number of missed bins: 820) Performance is slightly below target however it is a good value considering the challenges with the adverse weather conditions. 2017/18 Numerator: 3,757,388 (Number of successful collections) Denominator: 3,762,000 (Total number of scheduled collections) = 99.87% (Number of missed bins: 4,612).
								
		99.90%	99.90%	99.90%	99.90%		99.90%	

Performance Indicators (PIs)

Directorate: CHIEF EXECUTIVE								
PI Code & Short Name	Q4 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	Q4 2017/18	2016/17	2017/18	Performance Note:
PI 06 Percentage of standard searches carried out in 10 working days (max)	100%	100%	93%	100%	100%	99.9%	97.56%	Q4 2017/18 Numerator: 201 Denominator: 203 Report shows two exceeding target however investigated and report incorrect - reported to system administrator. With correction for the two searches mentioned, this hits a 100% target for this quarter. 2017/18 Numerator: 958 Denominator: 982 A good performance by the Service. Software problems in the Summer prevented the Service achieving 100%.
								
	100%	100%	100%	100%	100%	100%	100%	
PI 21 Percentage of minutes from meetings made available to the public within 10 working days (max)	44%	82%	81%	90%	89%	76%	86%	Q4 2017/18 Numerator: 25 Denominator: 28 Performance during the quarter against this Performance Indicator was affected by the absence on sickness leave of three of the four members of the Democratic Services team, and by the implementation of a new system for meetings management for report authors. The implementation in March of the Report Management function of Moderngov, the Council's new meetings management system, required Democratic Services to dedicate significant time to receiving further administrators' training receiving and subsequently to providing support and delivering training to report authors being inducted in use of the system. There was a need to prepare the system for submission of reports, and to adjust the settings made in the system to enable sign off processes to reflect the Council's requirements. Combine with the staff absences referred to, Democratic Services' capacity for production of minutes by the deadline within which they are usually produced was affected.
								
	95%	95%	95%	95%	95%	95%	95%	


















Directorate: CORPORATE SERVICES



















PI Code & Short Name	Q4 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	Q4 2017/18	2016/17	2017/18	Performance Note:
PI 02 Average time (Days) to pay supplier invoices (min)	10.4	8.5	8.5	12.1	9.7	12.9	12.9	<p>Q4 2017/18 Numerator: 21,113 Denominator: 2,176 = 9.7 Performance improved within Q4 from 12.1 payment days to 9.7. The performance includes an increase in invoices processed by 463 compared to Q3. New processes in place for electronic invoice processing will benefit the team in meeting expectations going forward.</p> <p>2017/18 Numerator: 121,232 Denominator: 9,386 = 12.9 The payments team continuously aim to improve processes to achieve the target. A change in the way we report is one of the ways we aim to improve proficiency. Data from the system (Q3 and Q4) and sample data (Q1 & Q2) does not match this new reporting procedure. Also with the target in Q3 not reached it resulted in the overall annual indicator not meeting the target for this year by 1.9 days. Going forwards we are positive it will be achievable and along with the Q4 upwards indicator it is showing great promise.</p>
								
	11.0	11.0	11.0	11.0	11.0	11.0	11.0	
PI 03 Percentage of sundry debt income overdue (debts over 90 days old not subject to a payment agreement) (min)	1.0%	4.3%	.8%	1.6%	2.2%	1.0%	2.2%	<p>Q4 2017/18 Numerator: £10,498.19 (Debt over 90 days old, and not subject to a payment arrangement) Denominator: £478,572.83 (Total Outstanding Debt)</p>
								
	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	
PI 12 Housing Benefit (HB) recovered as a percentage of the total amount of recoverable HB overpayments (sundry debtors) (Years) (max)	ANNUAL PI					54.29%	60.96%	<p>2017/18 Numerator: £358,154.40 (Net Collection rate, via direct payment or Housing Benefit adjustment) Denominator: £587,504.91 (: Net Total of Housing Benefit overpayments passed to Sundry Debtors)</p>
								
						47.00%	50.00%	














PI Code & Short Name	Q4 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	Q4 2017/18	2016/17	2017/18	Performance Note:
PI 20 Percentage of IT help Desk calls resolved within target (max)	99.00%	99.24%	99.18%	98.38%	98.89%	98.86%	98.94%	Q4 2017/18 Numerator: 1,243 within SLA Denominator: 1,257 calls resolved The team has worked hard to maintain this level of service despite carrying a vacant post which has now been recruited to with the new post holder starting in the new financial year. 2017/18 Numerator: 5,783 within SLA. Denominator: 5,845 calls resolved Performance levels have been achieved despite carrying a vacancy within the second line team for most of the year.
	95.00%	95.00%	95.00%	95.00%	95.00%	95.00%	95.00%	
PI 22 Museum users: Total visitors to the museum building and on-site events (max) #	2,649	2,903	4,112	2,782	3,019	11,662	12,286	Q4 2017/18 Visitor figures 14% under target this quarter, Easter holidays falling in April, School visits returning gradually but in small-sized groups, while use of Schools Loan Boxes increased significantly but will not contribute to visitor figures. 2017/18 Visitor numbers 8% under target overall. No Learning Officer in post until mid-September, since when school visits are making a gradual return but in small-sized groups (lack of teaching space). Recent publicity has produced more enquiries.
	3,100	3,400	4,000	3,100	3,500	13,000	14,000	

Directorate: PUBLIC SERVICES

PI Code & Short Name	Q4 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	Q4 2017/18	2016/17	2017/18	Performance Note:
PI 07 The level of achievement attained under the Equality Framework for Local Government (Years) (max)	ANNUAL PI					NO DATA SEE NOTES		2017/18 The Council's equalities objectives were reviewed and a new Equalities Scheme 2017- 2021 approved in January 2017. A full equalities audit needs to be conducted before a level of achievement can be determined; this will be conducted in the first quarter of 2018/19 and the results together with an action plan will be shared with members of the Governance Audit and Performance committee.
						2	2	

PI Code & Short Name	Q4 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	Q4 2017/18	2016/17	2017/18	Performance Note:
PI 16 Number of households living in temporary accommodation (min)	14	9	18	12	12	15	12	Q4 & YE 2017/18 12 applicants residing in temporary accommodation at the end of Q4, 3 emergency B&B placement and 9 accommodated in Council owned stock.
								
	14	14	14	14	14	14	14	
PI 24 (d) Appeals allowed for enforcement notices (min)	50.0%	.0%	.0%	.0%	100.0%	75.0%	50.0%	Q4 2017/18 Numerator: 1 Denominator: 1 = 100% 2017/18 Numerator: 1 Denominator: 2 = 50%. Target achieved but base level of appeals low.
								
	30.0%	30.0%	30.0%	30.0%	30.0%	30.0%	30.0%	
PI 26 Net additional homes provided (Years) (max)	ANNUAL PI					722	566	2017/18 Please note: This is a draft figure which will be verified after the annual survey is reported in June 2018.
								
						580	568	
PI 28 CO2 reduction from local authority operations - percentage reduction (Years) (max)	ANNUAL PI					3.6%	SEE NOTE	2017/18 Data for this PI will not be available until the end of June.
								
						8.6%	2.0%	

PI Code & Short Name	Q4 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	Q4 2017/18	2016/17	2017/18	Performance Note:
PI 30 Percentage planning applications validated within 5 days (max)	98%	100%	100%	100%	100%	99%	100%	Q4 2017/18 Numerator: 373 Denominator: 374 = 99.73% 2017/18 Numerator: 1,767 Denominator: 1,770 = 99.83% Excellent work from the team. There has been some delay getting some of the applications to the officers within five working days due to quality of scanned documents - this is being reviewed and could be as simple as set up of the scanning equipment.
								
	90%	95%	95%	95%	95%	90%	95%	
PI 31 Five year supply of ready to develop housing sites (Years) (max)	ANNUAL PI					3.77	3.9	2017/18 This is a draft figure which will be verified after the annual survey is reported in June 2018
								
						5.25	5.25	
PI 34 Residual household waste per household (Kg) (Years) (min)	ANNUAL PI					417	422	2017/18 ESTIMATED DATA AT PRESENT Numerator: 15,282.23 tonnes (total household waste to MBT + contamination from MRF) Denominator: 36,200 Please note: This figure is calculated from raw unaudited data. Any revision will be available May/June 2018. A trend for residual waste growth has been seen across Essex and nationally, paired with dry recycling contamination rates this has led to waste growth per household.
								
						405	410	
PI 40 Number of subscribers to garden waste collection service (max)	6,181	6,275	6,674	6,740	6,738	6,181	6,738	Q4 2017/18 Subscriber numbers are above target and it is anticipated even more new customers will begin to sign up for 2018/19 as the season changes and the weather improves. This is proving to be a popular and valued service.
								
	5,800	6,300	6,350	6,400	6,400	5,800	6,400	

PI Code & Short Name	Q4 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	Q4 2017/18	2016/17	2017/18	Performance Note:
PI 41 Percentage of routine food hygiene premises inspections completed within the quarter (max)	99%	100%	98%	97%	91%	96.5%	96%	Q4 2017/18 Numerator: 83 Denominator: 91 Inspection target met. This is a considerable achievement as we remain an inspecting officer post down and the number of premises due an inspection increased by 32% (91 as opposed to 62). This was achieved by officer diligence and effective prioritisation of work but will not be sustainable long term. 2017/18 Numerator: 261 Denominator: 271 Inspection target achieved. Vacant inspecting officer post since September 2017.
								
	95%	98%	98%	98%	98%	95%	98%	
PI 42 Percentage of planning appeals upheld (min)	N/A	15%	18%	46%	29%	NEW FOR 2017/18	26%	Q4 2017/18 Numerator: 2 (appeals allowed) Denominator: 7 (total appeals) 2017/18 Numerator: 13 Denominator: 50 Target for Q4 and year end for 2017-8 achieved.
								
		30%	30%	30%	30%		30%	
PI 43 Percentage of premises with superfast broadband in Uttlesford (Years) (max)	ANNUAL PI					NEW FOR 2017/18	87%	2017/18 Numerator: 37,300 Denominator: 42,800 42,800 premises in Uttlesford (homes and commercial properties) 37,300 enabled via Superfast Essex Phase II and commercial investment (87%). Annual target of 85% has been met.
								
							85%	