

2018-19 KPI and PI Targets – Governance, Audit and Performance



Key:

* Cumulatively monitored	# Quarterly targets profiled
(max) Aim to maximise performance	(min) Aim to minimise performance

Key Performance Indicators (KPIs)

PI Code & Short Name	2017/18 Target	2018/19 Original Target	2018/19 Proposed Target	Q1 2018/19 Target	Q2 2018/19 Target	Q3 2018/19 Target	Q4 2018/19 Target	2019/20 Target	Ownership: Managed By	Ownership: Assigned To
KPI 01 Percentage of supplier invoices paid within 30 days of receipt by the Council (max)	98.00%	98.00%	98%	98%	98%	98%	98%	98%	Emma Horner	Natasha Bourke
KPI 02 Customer satisfaction with services (Half Yearly) (max)	76%	76%	76%	76%		76%		76%	Richard Auty	Bruce Tice
KPI 03 Percentage of Non-domestic Rates Collected (max) *	98.80%	98.80%	98.80%	29.60%	59.50%	87.80%	98.80%	99.00%	Sue Ellis	Adrian Marsh
KPI 04 Accuracy of processing - HB/CTB claims (max)	98.00%	98.00%	98%	98%	98%	98%	98%	98%	Angela Knight	Sarah Oxley
KPI 05 Percentage of Council Tax collected (max) *	98.70%	98.80%	98.80%	29.80%	58.40%	86.20%	98.80%	98.80%	Sue Ellis	Aimee Sims
KPI 06a Time taken (days) to process Housing Benefit/Council Tax Benefit new claims (min)	22.0	24.0	22.0	22.0	22.0	22.0	22.0	21.0	Angela Knight	Caroline Saych
KPI 06b Time taken (days) to process Housing Benefit/Council Tax Benefit change events (min)	7.0	9.0	7.0	7.0	7.0	7.0	7.0	7.0	Angela Knight	Caroline Saych
KPI 07 (a) Average number of days lost per employee through short-term sickness absence (min) *	7.00	7.00	7.0	1.75	3.50	5.25	7.0	7.0	Richard Auty	Claire Croft

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KPI 07 (b) Average number of days lost per employee through long-term sickness absence (min)	44	44	44	44	44	44	44	44	Richard Auty	Claire Croft
KPI 08 Average re-let time in days (General Needs only) (min)	20	18	20	20	20	20	20	18	Bill Golbourn Judith Snares	Kathleen Sullivan Peter Lock
KPI 11 Processing of planning applications: Major applications (within 13 weeks or including any agreed extension of time) (max)	60%	60%	60%	60%	60%	60%	60%	60%	Gordon Glenday	Nigel Brown
KPI 12 Processing of planning applications: Minor applications (within 8 weeks or including any agreed extension of time) (max)	75%	75%	75%	75%	75%	75%	75%	75%	Gordon Glenday	Nigel Brown
KPI 13 Processing of planning applications: Other applications (within 8 weeks or including any agreed extension of time) (max)	82%	82%	82%	82%	82%	82%	82%	82%	Gordon Glenday	Nigel Brown
KPI 14 Percentage of household waste sent for reuse, recycling and composting (LAA) (max) #	53%	54%	53%	51%	55%	51%	50%	54%	Cat Chapman	Danny Johnson
KPI 15 (b) Percentage of collections of waste and recyclables successfully made on first visit (max)	99.90%	99.90%	99.90%	99.90%	99.90%	99.90%	99.90%	99.95%	Cat Chapman	Danny Johnson
KPI 16 Rent collected as percentage of rent owed (including arrears b/f) (max) *	97.50%	97.50%	97.60%	89.60%	94.65%	95.65%	97.60%	97.60%	Sue Ellis	Robert Patterson-Smith
KPI 17 Local Council Tax Support Collection Rate (max)	87.00%	89.00%	89.00%	25.00%	50.00%	69.00%	89.00%	87.00%	Sue Ellis	Andy Bannister Matthew Southall

Performance Indicators (PIs)

PI Code & Short Name	2017/18 Target	2018/19 Original Target	2018/19 Proposed Target	Q1 2018/19 Target	Q2 2018/19 Target	Q3 2018/19 Target	Q4 2018/19 Target	2019/20 Target	Ownership: Managed By	Ownership: Assigned To
PI 02 Average time(Days) to pay supplier invoices (min)	11.0	11.0	11.0	11.0	11.0	11.0	11.0	11.0	Emma Horner	Natasha Bourke
PI 03 Percentage of sundry debt income overdue (debts over 90 days old not subject to a payment agreement) (min)	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	Sue Ellis	Andy Bannister Matthew Southall
PI 06 Percentage of standard searches carried out in 10 working days (max)	100%	100%	100%	100%	100%	100%	100%	100%	Simon Pugh	Val Rogacs
PI 07 The level of achievement attained under the Equality Framework for Local Government (Years) (max)	2	3	Level 2	ANNUAL ONLY				Level 2	Fiona Gardiner	Faye Butler
PI 12 Housing Benefit (HB) recovered as a percentage of the total amount of recoverable HB overpayments (sundry debtors) (Years) (max)	50.00%	50.00%	50.00%	ANNUAL ONLY				50.00%	Sue Ellis	Andy Bannister Matthew Southall
PI 16 Number of households living in temporary accommodation (CI 19 & NI 156) (min)	14	14	14	14	14	14	14	14	Judith Snares	Becca Collins
PI 20 Percentage of IT help Desk calls resolved within target (max)	95.00%	96.00%	97%	97%	97%	97%	97%	97.5%	Adrian Webb	Nicola Wittman
PI 21 Percentage of minutes from meetings made available to the public within 10 working days (max)	95%	95%	95%	95%	95%	95%	95%	95%	Peter Snow	Rebecca Dobson
PI 22 Museum users: Total visitors to the museum building and on-site events (max) #	14,000	15,000	14,000	3,400	4,000	3,100	3,500	14,000	Richard Auty	Carolyn Wingfield

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PI 26 Net additional homes provided (Years) (max)	568	641	641	ANNUAL ONLY				641	Gordon Glenday	Sarah Nicholas
PI 28 CO2 reduction from local authority operations - Percentage reduction (Years) (min)	2.0%	2.0%	2.0%	ANNUAL ONLY				2.0%	Gordon Glenday	Mark Wilson
PI 30 Percentage planning applications validated within 5 days (max)	95%	95%	95%	95%	95%	95%	95%	95%	Gordon Glenday	Ann Howells
PI 31 Five year supply of ready to develop housing sites (Years) (max)	5.25	5.25	5	ANNUAL ONLY				5	Gordon Glenday	Sarah Nicholas
PI 34 Residual household waste per household (Kg) (min)	410	415	415	ANNUAL ONLY				415	Cat Chapman	Danny Johnson
PI 40 Number of subscribers to the garden waste collection service (max) #	6,400	6,700	7,000	6,800	7,000	7,000	7,000	7,200	Cat Chapman	Danny Johnson
PI 41 Percentage of routine food hygiene premises inspections completed within the quarter (max)	98%	98%	98%	98%	98%	98%	98%	98%	Roz Millership	Tony Cobden
PI 42 Percentage of planning appeals upheld (min)	30%	30%	30%	30%	30%	30%	30%	30%	Gordon Glenday	Ann Howells
PI 43 Percentage of premises with superfast broadband in Uttlesford (max)	85%	90%	90%	ANNUAL ONLY				90%	Philip Bylo	Simon Jackson

Proposed New KPI/Pis for 2018/19

PI Code & Short Name	2018/19 Target	Q1 2018/19 Target	Q2 2018/19 Target	Q3 2018/19 Target	Q4 2018/19 Target	2019/20 Target	Ownership: Managed By	Ownership: Assigned To
NEW PI PI 44 % of customer enquiries resolved at first point of contact (max)	80%	80%	80%	80%	80%	80%	Richard Auty	Denise Greenwood