

2018/19 Quarter 1 KPIs & PIs Report

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Key:

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

Directorate: CORPORATE SERVICES - KPIs

PI Code & Short Name	Q1 2017/18	Q2 2017/18	Q3 2017/18	Q4 2017/18	Q1 2018/19	Latest Note:
KPI 01 Percentage of supplier invoices paid within 30 days of receipt by the Council (max)	100.00%	100.00%	96.22%	97.84%	98.9%	Q1 2018/19 Numerator: 1950 Denominator: 1928 The positive response to the new procedures is clear in the target being reached for Q1 with 98.9% of invoices being paid within 30 days of receipt by the council. Guidance notes were sent to all departments to support the new processes of electronic invoices being received by the payments team for faster processing. This is an ongoing project to help reduce the transition time between departments and payment being made.
	98.00%	98.00%	98.00%	98.00%	98.00%	
KPI 17 Local Council Tax Support Collection Rate (max) *	27.53%	51.33%	75.26%	87.52%	25.36%	Q1 2018/19 Numerator: £184,650.14 (Total Net Receipts) Denominator: £728,206.99 (Total Net Liability)
	23.00%	48.00%	77.00%	87.00%	25.00%	
KPI 03 Percentage of Non-domestic Rates Collected (max) *	30.63%	60.00%	88.30%	99.47%	32.03%	Q1 2018/19 Numerator: £14,676,808.46 (Total Receipts) Denominator: £45,820,897.28 (Total Estimated Net Collectable Debit)
	29.30%	58.75%	87.50%	98.80%	29.60%	

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PI Code & Short Name	Q1 2017/18	Q2 2017/18	Q3 2017/18	Q4 2017/18	Q1 2018/19	Latest Note:
KPI 04 Accuracy of processing - HB/CTB claims (max)	99.48%	99.46%	99.23%	100.00%	98.45%	Q1 2018/19 Numerator: 191 Denominator: 194 178 New claims and 16 Change of circumstances checked in Q1 of 2018/19, and 3 financial errors were identified, giving an accuracy rate of 98.45%. We continue to achieve our target of 98% due to our proactive checking arrangements which identifies any potential training issues quickly and by giving prompt and appropriate training
	98.00%	98.00%	98.00%	98.00%	98.00%	
KPI 05 Percentage of Council Tax collected (max) *	30.35%	58.52%	86.76%	99.17%	30.04%	Q1 2018/19 Numerator: £18,526,611.91 (Total Receipts) Denominator: £61,666,588.57 (Estimated Net Collectable Debit)
	29.50%	58.20%	86.00%	98.70%	29.80%	
KPI 06 (a) Time taken to process Housing Benefit/Council Tax Benefit new claims (days) (min)	21.8	21.0	21.3	21.8	22.4	Q1 2018/19 Numerator: 7,248 Denominator: 323 82 new claims to Housing Benefit (HB) were processed taking a total of 1,396 days. 241 new claims to Local Council Tax Support (LCTS) were processed taking 5,852 days. This is a combined total of 323 new claims taking 7,248 days; an average of 22.4 days. This small drop in performance is due to staff vacancies and the impact of the re-structure consultation in April 2018. Vacant posts are currently being recruited to.
	22.0	22.0	22.0	22.0	22.0	
KPI 06 (b) Time taken to process Housing Benefit/Council Tax Benefit change events (days) (min)	8.1	7.0	6.1	3.6	5.2	Q1 2018/19 Numerator: 37,847 Denominator: 7,235 3,290 changes in circumstance to Housing Benefit (HB) were processed taking a total of 18,640 days. 3,945 changes in circumstance to Local Council Tax Support (LCTS) were processed taking 19,207 days. This is a combined total of 7,235 changes taking 37,847 days; an average of 5.23 days.
	7.0	7.0	7.0	7.0	7.0	
KPI 07 (a) Average number of days lost per employee through short-term sickness absence (min) *	1.47	2.19	3.66	5.50	0.97	Q1 2018/19 Numerator: 804 Denominator: 357
	1.75	3.50	5.25	7.00	1.75	

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PI Code & Short Name	Q1 2017/18	Q2 2017/18	Q3 2017/18	Q4 2017/18	Q1 2018/19	Latest Note:
KPI 07 (b) Average number of days lost per employee through long-term sickness absence (min)	35.50	40.28	33.73	41.30	32.80	Q1 2018/19 Numerator: 459 Denominator: 14 Average of 32.8 days off work for the fourteen long term sick cases this quarter. One is now on suspension, nine have now returned to work with the other four still remaining off work under a fit note.
	44.00	44.00	44.00	44.00	44.00	
KPI 16 Rent collected as percentage of rent owed (including arrears b/f) (Max) *	93.49%	96.47%	97.25%	98.24%	93.70%	Q1 2018/19 Numerator: £3,767,171.14 Denominator: £4,020,839.10 This PI has exceeded the 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 still holding up despite the move to Universal full service in October 2017.
	89.50%	94.55%	95.55%	97.50%	89.60%	

Directorate: PUBLIC SERVICES - KPIs











PI Code & Short Name	Q1 2017/18	Q2 2017/18	Q3 2017/18	Q4 2017/18	Q1 2018/19	Latest Note
KPI 08 Average re-let time in days (General Needs only)	14	15	26	28	36	Q1 2018/19 Numerator: 434 Denominator: 12 The poorer performance this quarter is mainly due to a number of properties being hard to let, due to their location and type, and needing to be re- advertised. Some locations in the district are less popular than others and continue to be of low demand when they are advertised against newer properties in more desirable locations. Second or third floor flats also remain unpopular properties with families who would rather have a house. The problem with the asbestos contract that was mentioned in the previous quarter has been subject to close monitoring and performance has improved.
	20	20	20	20	20	
KPI 11 Processing of planning applications: Major applications	77.78%	88.89%	88.89%	90.00%	60.00%	Q1 2018/19 Numerator: 6 Denominator: 10 Target achieved. Concerns at sustainability of meeting this target, in light of likely

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PI Code & Short Name	Q1 2017/18	Q2 2017/18	Q3 2017/18	Q4 2017/18	Q1 2018/19	Latest Note
(within 13 weeks or including any agreed extension of time) (max)						volume of majors to be submitted during Reg 19 consultation period of local plan.
	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)	65.05%	76.64%	73.63%	64.22%	76.92%	Q1 2018/19 Numerator: 80 Denominator: 104 Target achieved, cumulative target over last four quarters below target due to end of 2017-18 challenges.
KPI 13 Processing of planning applications: Other applications (within 8 weeks or including any agreed extension of time) (max)	73.71%	79.15%	79.39%	79.86%	83.82%	Q1 2018/19 Numerator: 228 Denominator: 272 Target for Q1 achieved. Improved and more focussed approach on householder applications. Four quarter cumulative target almost met, pulling around end of 2017-8 challenges.
KPI 14 Percentage of household waste sent for reuse, recycling and composting (LAA) (max)	54.54%	50.67%	52.24%	44.85%	TBA	Data is not available at present due to staff shortages. Data is being processed as quickly as possible and draft data will be uploaded as soon as available.
	51.00%	55.00%	51.00%	50.00%	51.00%	
KPI 15 (b) Percentage of domestic collections of waste and recyclables successfully made on first visit (max)	99.89%	99.86%	99.91%	99.84%	99.89%	Q1 2018/19 Numerator: 935,026 (Number of successful collections) Denominator: 936,000 (Total number of scheduled collections) Number of missed bins: 974. Just below target, however a great performance and good achievement.
	99.90%	99.90%	99.90%	99.90%	99.90%	

Directorate: CHIEF EXECUTIVE - PIs

















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PI Code & Short Name	Q1 2017/18	Q2 2017/18	Q3 2017/18	Q4 2017/18	Q1 2018/19	Latest Note
PI 21 Percentage of minutes from meetings made available to the public within 10 working days (max)	82%	81%	90%	89%	89%	Q1 2018/19 Numerator: 24 Denominator: 27 Out of the total of 27 meetings for which minutes were published during this quarter, 24 were published within 10 working days. A number of activities, including the interim polling district review and a by-election in the parish of Hatfield Broad Oak, have contributed to the delay in publishing minutes, together with a significant period of recruitment and the retirement of the manager, involving hand over meetings.
						
	95%	95%	95%	95%	95%	
PI 06 Percentage of standard searches carried out in 10 working days (max)	100%	93%	100%	100%	100%	Q1 2018/19 Numerator: 475 Denominator: 475 Performance meets target.
						
	100%	100%	100%	100%	100%	

Directorate: CORPORATE SERVICES - PIs





















PI Code & Short Name	Q1 2017/18	Q2 2017/18	Q3 2017/18	Q4 2017/18	Q1 2018/19	Latest Note
PI 02 Average time (days) to pay supplier invoices (min)	8.5	8.5	12.1	9.7	7.4	Q1 2018/19 Numerator: 14,532 Denominator: 1,950 New processes are in place for receiving invoices electronically and this is supporting an upwards trend in the processing time of invoices, with suppliers receiving payment within an average of 7.42 days once received by the payments team.
						
	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)	4.3%	.8%	1.6%	2.2%	5.4%	Q1 2018/19 Numerator: £27,760.93 Denominator: £512,887.48 Indicator has historically included 'in-dispute' cases. There are three outstanding debts over 90 days old in total: two are in dispute one is subject to a Charging Order. Legal and/or Senior Officers involved with progressing resolution. Without the two cases in dispute performance would be at 2.8%.
						
	4.0%	4.0%	4.0%	4.0%	4.0%	

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PI Code & Short Name	Q1 2017/18	Q2 2017/18	Q3 2017/18	Q4 2017/18	Q1 2018/19	Latest Note
PI 20 Percentage of IT help Desk calls resolved within target (max)	99.24%	99.18%	98.38%	98.89%	98.92%	Q1 2018/19 Numerator: 1282 Denominator: 1296 98.92% of calls resolved within SLA target of 4 hours
						
	95.00%	95.00%	95.00%	95.00%	97.00%	
PI 22 Museum users: Total visitors to the museum building and on-site events (max) #	2,903	4,112	2,782	3,019	3,217	Q1 2018/19 Long spell of fine weather and competing weekend outdoor summer events seem to have discouraged visits to indoor venues. It is becoming harder to attract large numbers to activities and events despite efforts in advertising and marketing within available resources. The museum continues to explore marketing opportunities.
						
	3,400	4,000	3,100	3,500	3,400	
PI 44 % of customer enquiries resolved at first point of contact (max)	NEW INDICATOR FOR 2018/19				87%	Q1 2018/19 Numerator: 32,043 Denominator: 36,904 An excellent performance by the Customer Services team despite a higher than usual volume of customer contacts. This performance is particularly good given that three experienced members of the team retired during the quarter. Although it takes time to train replacement staff, the newly recruited members of the team have made a positive impact in their first weeks on the job.
						
					80%	
PI 45 Museum users: Total visitors to the museum building and on-site events (max) #	16,829	16,286	15,978	16,163	9,890	Q1 2018/19 <i>(indicator promoted from local to PI Q1 2018/19 formerly PC 01)</i> Total users of service slightly below target, mainly due to drop in website visits, and school holidays falling in this quarter have reduced the number of school children visiting and number of loan boxes used. One post vacant May-June has probably impacted on social media and website figures to some extent because there has been less staff time to maintain on-line profile. This post has now been recruited to.
						
	10,500	10,500	9,000	10,000	10,500	

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Directorate: PUBLIC SERVICES - Pis

PI Code & Short Name	Q1 2017/18	Q2 2017/18	Q3 2017/18	Q4 2017/18	Q1 2018/19	Latest Note
PI 16 Number of households living in temporary accommodation (min)	9	18	12	12	11	Q1 2018/19 Total of 11 at end of quarter (2 in emergency accommodation and 9 in Council owned). Within target.
						
	14	14	14	14	14	
PI 30 Percentage planning applications validated within 5 days (max)	100%	100%	100%	100%	100%	Q1 2018/19 Numerator: 468 Denominator: 468 Excellent work from the team. Working together to achieve this high standard whilst training different team members on how to validate a variety of types of applications.
						
	95%	95%	95%	95%	95%	
PI 40 Number of subscribers to garden waste collection service (max)	6,275	6,674	6,740	6,738	7,206	Q1 2018/19 Above target and a popular service with residents.
						
	6,300	6,350	6,400	6,400	6,800	
PI 41 Percentage of routine food hygiene premises inspections completed within the quarter (max)	100%	98%	97%	91%	69%	Q1 2018/19 Numerator: 70 Denominator: 99 69% Inspection target met. The team remains down two inspecting officers with formally required food competencies. We have secured a trainee technical officer, who while able to meet some service demands is currently unable to inspect food premises. Steps have been taken to recruit a temporary EHO while we look to secure permanent longer term resource. The target achieved reflects EH being 1/3 down on resource and shows the continued commitment of the team.
						
	98%	98%	98%	98%	98%	

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PI Code & Short Name	Q1 2017/18	Q2 2017/18	Q3 2017/18	Q4 2017/18	Q1 2018/19	Latest Note
PI 42 Percentage of planning appeals upheld (Min)	15%	18%	46%	29%	50%	Q1 2018/19 Numerator: 6 Denominator: 12 Early in quarter performance not being met, further analysis of appeal trends required.
						
	30%	30%	30%	30%	30%	