

Review of Performance 2018 / 19



FINANCE & CORPORATE SERVICES COMMITTEE

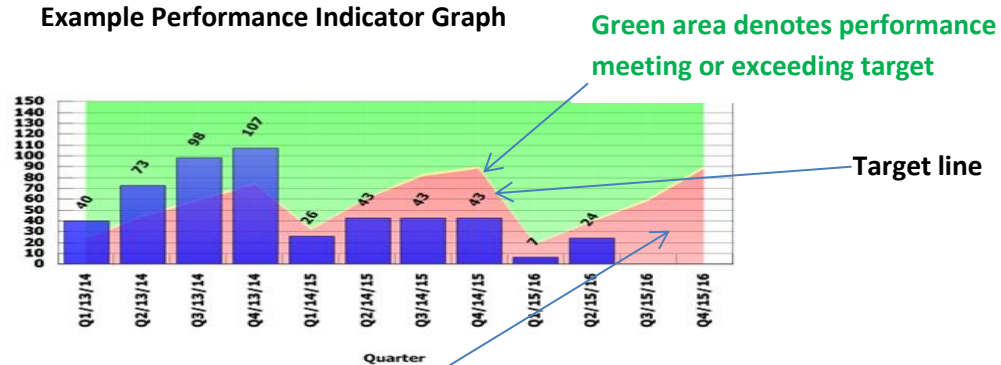
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The performance reports are produced on an “exception” basis; full details will only be included for those activities and indicators which are behind schedule, at risk or not on target

Status Definitions for Key Corporate Activities

At Risk	There are issues which could impact the completion/ achievement of the Key Corporate Activity in the future
Behind Schedule	Target date for completion of the Key Corporate Activity , or milestones upon which activity depends, have not been met
On Track	Work progressing satisfactorily, milestones upon which the activity depends are being met and overall target for completion should be achieved
Completed	Key Corporate Activity completed – no further work required

Example Performance Indicator Graph



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Corporate Goal - Strengthening communities to be safe, active and healthy

Key Corporate Activities contributing to this goal - 1			
At Risk	Behind Schedule	On Track	Completed
			1

Service Priorities contributing to this goal - 2			
At Risk	Behind Schedule	On Track	Completed
		2	

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Corporate Goal - Protecting and shaping the District

Key Corporate Activities contributing to this goal – 8				
Activity not being taken forward	At Risk	Behind Schedule	On Track	Completed
1	1	2	3	1

Service Priorities contributing to this goal - 1				
Not started	At Risk	Behind Schedule	On Track	Completed
1				

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Corporate Goal - CREATING OPPORTUNITIES FOR ECONOMIC GROWTH AND PROSPERITY

Key Corporate Activities contributing to this goal - 12				
Not started	At Risk	Behind Schedule	On Track	Completed
5		4	3	

Service Priorities contributing to this goal – 2			
At Risk	Behind Schedule	On Track	Completed
		1	1

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Corporate Goal - Delivering good quality, cost effective and valued services

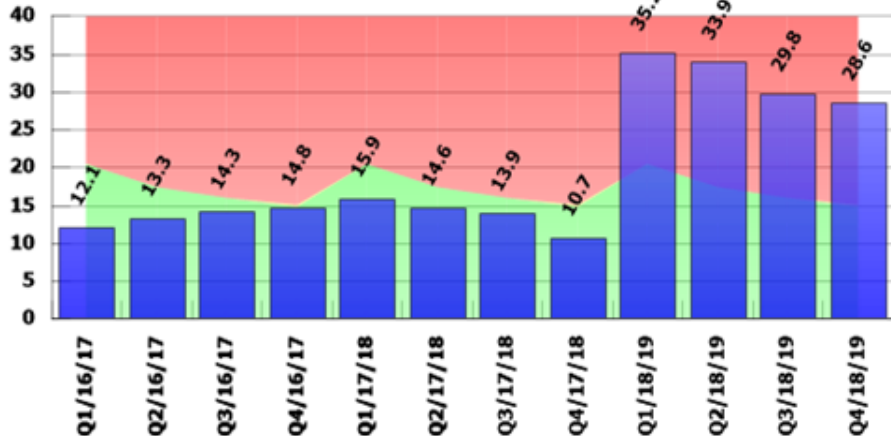
Key Corporate Activities contributing to this goal - 6			
At Risk	Behind Schedule	On Track	Completed
		4	2

Service Priorities contributing to this goal - 3			
At Risk	Behind Schedule	On Track	Completed
			3

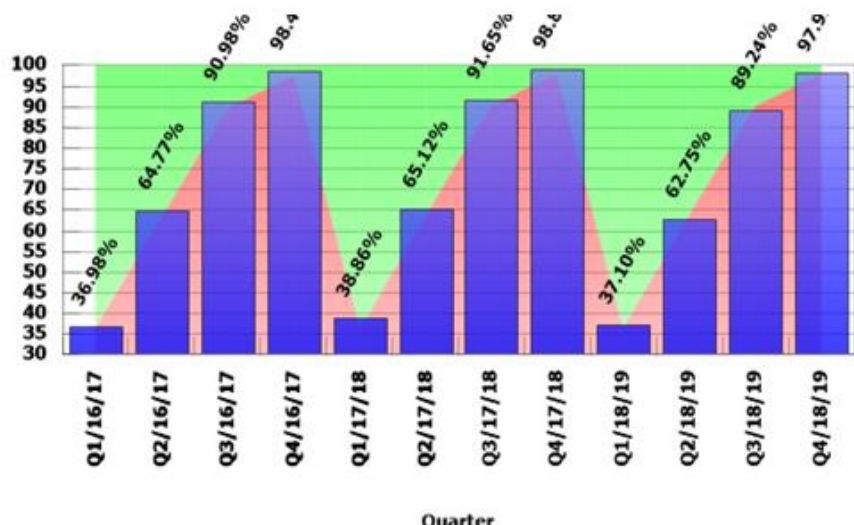
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Indicators

For comparison purposes, where available, the figures for the previous year, for the same period in the previous year and the previous quarter are provided.

Indicator	17/18 Actual	18/19 Target	Q4 17/18	Q3 18/19	Q4 18/19	Cumulative For the Year 18/19	Annual target achieved
➔Average rate of return on Treasury investments <small>High performance figure is good</small>	New indicator 18/19	1.5%	Monitored on an annual basis			1.80%	Yes
➔Time taken to process Housing Benefit/Council Tax Support new claims <small>Low performance figure is good</small>	10.72 days	15 days	6.19 days	20.5 days	24.13 days	28.63 days	No
<u>Comment on current performance</u> The figure for Q4 is higher than the previous quarter, but the number of days available to work in this were reduced due to a period when core systems were unavailable in order that end of year processes could be completed. Given the measures that have been put in place the average number of days for the year has reduced, but the original target has not been achieved in view of the additional demands that the service faces as we embed significant service transformation. There has also been some impact as a result of the Universal Credit roll out as, in some circumstances, additional checks, the timescales for which are largely out of our control, are required to establish whether a claim is new or should be Universal Credit. The situation is being monitored closely.							
➔% Business Rates collected <small>High performance figure is good</small>	98.8%	98%	7.15%	26.49%	8.71%	97.95%	No (by 0.05%)

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Indicator	17/18 Actual	18/19 Target	Q4 17/18	Q3 18/19	Q4 18/19	Cumulative For the Year 18/19	Annual target achieved																										
<p>Comment on current performance</p> <p>The collection rate is marginally below target primarily due to a change in occupier of one of our larger rate assessments, and a dispute with the occupier resulting in non-payment. We are currently taking action to recover the debt.</p> <p>Work continues to identify businesses which might be operating without our knowledge and we have had some successful outcomes from our pan Essex data matching arrangements, enabling us to remove discounts that had been claimed but where there was no entitlement.</p>				 <table><caption>Quarterly Collection Rates</caption><thead><tr><th>Quarter</th><th>Collection Rate (%)</th></tr></thead><tbody><tr><td>Q1/16/17</td><td>36.98%</td></tr><tr><td>Q2/16/17</td><td>64.77%</td></tr><tr><td>Q3/16/17</td><td>90.98%</td></tr><tr><td>Q4/16/17</td><td>98.4%</td></tr><tr><td>Q1/17/18</td><td>38.86%</td></tr><tr><td>Q2/17/18</td><td>65.12%</td></tr><tr><td>Q3/17/18</td><td>91.65%</td></tr><tr><td>Q4/17/18</td><td>98.4%</td></tr><tr><td>Q1/18/19</td><td>37.10%</td></tr><tr><td>Q2/18/19</td><td>62.75%</td></tr><tr><td>Q3/18/19</td><td>89.24%</td></tr><tr><td>Q4/18/19</td><td>97.9%</td></tr></tbody></table>				Quarter	Collection Rate (%)	Q1/16/17	36.98%	Q2/16/17	64.77%	Q3/16/17	90.98%	Q4/16/17	98.4%	Q1/17/18	38.86%	Q2/17/18	65.12%	Q3/17/18	91.65%	Q4/17/18	98.4%	Q1/18/19	37.10%	Q2/18/19	62.75%	Q3/18/19	89.24%	Q4/18/19	97.9%
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