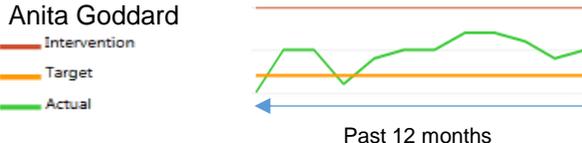
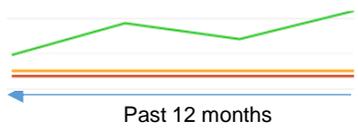


PI and PI owner and Month organised by Service Area	Actual	Target	Int.	Comments
Housing Management				
AH211 Average days to re-let all housing stock				
Anita Goddard				
				
Oct	21	17	25	Although below target, performance remains at a reasonable level, comparing favourably with the Housemark benchmarking club median for Q2 of 22.7 (from a sample of 21 data submitting organisations).
Nov	19	17	25	
Dec	20	17	25	
Housing Advice				
AH203 Number of households in temporary accommodation				
Susan Carter/Heather Wood				
				
Sep	59	60	70	This result reflects the demand for the service. Homeless prevention figures (see AH212) show that staff are achieving lots of homeless prevention despite the challenging external factors.
Dec	61	60	70	
AH208 Number of households helped to prevent homelessness				
Susan Carter/Heather Wood				
				
Sep	48	30	27	
Dec	64	30	27	
AH212 £s spent on Bed and Breakfast accommodation (cumulative)				
Susan Carter/Heather Wood				
				
Oct	7954.6	6822	8050	This PI is a cumulative figure, so the previous spike in B&B use seen in Oct and Nov continues to have a knock on effect despite zero spend in Dec. Although no additional B&B spend occurred in December we are waiting to receive some outstanding invoices. Currently we have two single people placed in B&B.
Nov	13969	7796	9200	
Dec	13969	8770	10350	
Landlord Services				
AH204 % tenants satisfied with responsive repairs				
Anita Goddard				
				
Sep	97.3	97	92	The Q3 result is provisional based on responses received at the point of data submission. As such there may be some variance once all responses in relation to jobs undertaken in Q3 are accounted for (typically this is less than +/- 1%, but on occasion has historically reached up to +/-2%). Any change from this result will be reported in the next quarterly position report.
Dec	97.5	97	92	
				The final result from Q2 has seen a marginal (0.2%) decrease from 97.5% provisionally reported in the Q2 position report. Results over the past 12 months have been consistently above the Housemark benchmarking club median for 2017/18 to date of 95%.

PI and PI owner and Month organised by Service Area	Actual	Target	Int.	Comments
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Benefits

FS112 Average number of days to process new HB/CTS claims

FS112, FS113, SF740 Associated Risk - STR5 Welfare Reform

Dawn Graham

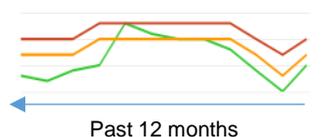


In-year targets account for seasonal variation

Oct	10	15	20
Nov	11	15	20
Dec	11	15	20

FS113 Average number of days to process HB/CTS change events

Dawn Graham



In-year targets account for seasonal variation

Oct	9	12	15
Nov	7	12	15
Dec	8	12	15

SF740 % Discretionary housing grant paid (cumulative)

Dawn Graham



Oct	45	48	38
Nov	56	57	45
Dec	56	65	53

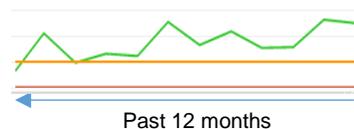
Although below target, spend is at a reasonable level. Targets are based on previous years' spend rates; however it is difficult to account for peaks and troughs that may have skewed rate of spend in previous years. Spend of 56% at the end of December compares with 53% at the same point during 2016/17. It is not anticipated that this result will cause difficulty in spending the entirety of the fund by year end. (P&P)

Contact Centre

CC303 % total calls to the Contact Centre handled

CC303, CC307, CC305 - Associated Risk - STR11 Business Improvement and Efficiency, Development Control Improvement, Working Smarter and Commercialisation Programmes

Dawn Graham

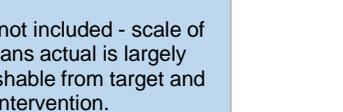


Oct	87.83	85	80
Nov	93.14	85	80
Dec	92.47	85	80

CC307 Average call answer time (seconds)



Oct	124	120	180
Nov	69	120	180
Dec	70	120	180

PI and PI owner and Month organised by Service Area	Actual	Target	Int.	Comments
Corporate Services				
CC305 % of formal complaint responses sent within timescale (all SCDC)				
Rachael Fox-Jackson				
	Sep	62	80	70
	Dec	70	80	70
EMT are in the process of commissioning a project that will look at complaints as part of an investigation into the customer experience in its broader sense.				
Finance				
FS109 % invoices paid in 30 days			FS109 Associated Risk - STR4 Medium Term Financial Strategy	
Caroline Ryba				
	Oct	97.88	98.5	96.5
	Nov	97.55	98.5	96.5
	Dec	97.61	98.5	96.5
615 of 628 invoices were paid on time during December. This demonstrates a continuation of the upturn in performance which has resulted in 5 consecutive amber results from Aug to Dec, following a period of 5 consecutive red results from Mar to Jul. Continued high levels of scrutiny are required to build on this improvement and consistently achieve target levels going forward. Analysis of the highest contributors to late invoice numbers during Dec is currently being undertaken by the Finance, Policy and Performance Team.				
HR				
FS116 Staff sickness days per FTE (non-cumulative)			FS116, FS117 Associated Risk - STR13 Recruitment and Retention	
Susan Gardner Craig				
	Sep	2.7	1.75	2.5
	Dec		1.75	2.5
Sickness absence figures are a continuing area for focus, with monthly reports sent to all directors and heads of service. The largest percentage of the time lost to sickness is within the Shared Waste service, which is the largest service area in the council, and where there are a number of long term absence cases transferred from CCC; however, other areas of the council such as Housing are also reporting significant absences. There are a number of actions in place to actively manage these cases and attendance generally – Wellbeing initiatives, counselling, attendance management processes, referral to occupational health. The HR Team will monitor the impact of winter sickness during Q3 and report to the Finance and Staffing Portfolio Holder in Feb.				
FS117 Staff turnover (non-cumulative)				
Susan Gardner Craig				
	Sep	2.93	3.25	4
	Dec		3.25	4
Analysis is taken place to obtain Q3 figures. These will be reported once available.				
Revenues				
FS102 % Housing Rent collected				
Katie Brown				
	Oct	97.9	97.2	87.4
	Nov	97.8	97.3	87.5
	Dec	98.2	97.7	87.9
Line chart not included - scale of chart means actual is largely indistinguishable from target and intervention.				

PI and PI owner and Month organised by Service Area	Actual	Target	Int.	Comments
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FS104 % NNDR collected (cumulative)

Katie Brown

Line chart not included - scale of chart means actual is largely indistinguishable from target and intervention.

Oct	70.0	68.7	61.8
Nov	78.5	77.9	70.1
Dec	87.2	86.3	77.7

FS105 % Council Tax collected (cumulative)

Katie Brown

Line chart not included - scale of chart means actual is largely indistinguishable from target and intervention.

Oct	70.5	69.3	62.4
Nov	79.7	79.0	71.1
Dec	88.7	88.5	79.7

PI and PI owner and Month organised by Service Area	Actual	Target	Int.
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Waste Services

ES418 % of household waste sent for reuse, recycling and composting (cumulative)

Trevor Nicoll

Oct	52.4	50.01	50	Analysis is currently being undertaken to obtain December's result. This will be reported once available.
Nov	51.8	50.01	50	
Dec		50.01	50	

ES408 % of bins collected on schedule (SSWS)

Trevor Nicoll

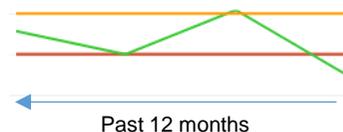


Oct	99.45	99.5	99.25
Nov	99.57	99.5	99.25
Dec	99.54	99.5	99.25

Environ. Health & Licensing

ES406 % major non-compliances resolved (in rolling year)

Myles Bebbington



Sep	91	90	80	6 out of the 8 major non-compliances that have arisen over the past 12 months have been resolved. Of the two unresolved cases, one relates to a major fly tip/waste issue and unlicensed HMO, reported in Dec and under investigation. The second is in relation to noise abatement issues awaiting Court decision (due May 2018).
Dec	75	90	80	

ES401 % business satisfaction with regulation service

Myles Bebbington

Sep	94	90	80
Dec	89	90	80

PI and PI owner and Month organised by Service Area	Actual	Target	Int.	Comments	
Dev. Management					
PN510 % of major applications determined within 13 weeks or agreed timeline (designation period cumulative)					
Jane Green				PN510, PN511, PN512, PN513 Associated Risk - STR25 Risk of Designation as Poorly Performance Planning Authority	
<div style="border: 1px solid black; padding: 5px; width: fit-content;"> Start of new designation period from Oct onwards. To include line chart once further results from current designation period are available. </div>	Oct	89.3	65	60	
	Nov	89.1	65	60	
	Dec	88.7	65	60	
				Performance for determining planning applications in December remains strong, exceeding targets for major and non-major applications.	
PN511 % of non-major applications determined within 8 weeks or agreed timeline (desig. period cumulative)					
Jane Green				PN510 and PN511 align with DCLG measurement criteria for designation by providing a cumulative percentage over a two year designation period. Oct's results were the first in the new designation period, taking into account individual monthly results since Oct 2016. As such Oct, Nov and Dec results show % of major (PN510) and non-major (PN511) applications determined within 8 weeks or agreed timeline since Oct 2016.	
<div style="border: 1px solid black; padding: 5px; width: fit-content;"> Start of new designation period from Oct onwards. To include line chart once further results from current designation period are available. </div>	Oct	88.4	75		70
	Nov	87.8	75		70
	Dec	87.7	75		70
PN512 % of appeals against major planning permissions refusal allowed (designation period cumulative)					
Jane Green				Two more Major appeal decisions were received in December, both were allowed. This now takes us over the 10% designation criteria relating to quality of decisions. This data will be submitted to DCLG at end of January and we will await guidance from DCLG regarding the process and timescales for its consideration as to whether the Council will be designated.	
<div style="display: flex; align-items: center;"> <div style="margin-right: 10px;"> — Intervention — Target — Actual </div> <div style="border: 1px solid black; padding: 5px; width: fit-content;"> New PI - no line chart. </div> </div>	Sep	9.62	5		10
	Dec	10.90	5		10
PN513 % of appeals against non-major planning permission refusal allowed (designation period cumulative)					
Jane Green					
<div style="border: 1px solid black; padding: 5px; width: fit-content;"> New PI - no line chart. </div>	Sep	1.32	5		10
	Dec	1.35	5	10	
PNC (directorate wide)					
PN505 % customers satisfied with Planning and New Communities					
Jane Green				The Planning Department investigates the nature of complaints and negative feedback to identify common themes and take action to address issues. The number of responses to the satisfaction survey remain low (13 received in Oct, 12 in Nov and just 5 in Dec) resulting in relatively high levels of variation. As such arrangements for measuring and reporting customer satisfaction with Planning and New Communities will be reviewed in time for 2018/19 to ensure that this provides a greater level of insight.	
	Oct	83	70		60
	Nov	63	70		60
	Dec	52	70		60

PI and PI owner and Month organised by Service Area	Actual	Target	Int.	Comments
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Land Charges

SX025 Average Land Charges search response days

Jane Green



Oct	5.86	8	10
Nov	4.71	8	10
Dec	6.34	8	10

Planning Policy

PN518 % of new homes permitted that are affordable homes

Jane Green

New PI - no line chart.

Sep	40	40	30
Dec	32	40	30

PN518 Associated Risk - STR3 Failure to meet housing need

This is a new KPI for 2017/18. Target is set in line with the Council's commitment to seek 40% affordable homes provision subject to viability, with a provisional intervention level set at 30%.

There were two developments where 40% affordable housing has not been secured in Q3. These are a) Teversham Road, Fulbourn (delivering a total of 110 dwellings and b) land to the west of Cambourne delivering a total of 2350 dwellings. Planning permission for each was on the basis of 30% affordable housing. In addition to onsite provision, planning permission was granted in respect of 1 development where a commuted sum in lieu of onsite provision was secured. This was for 6 dwellings at Burnt Farm, High Street, Harlton, where a commuted sum will be received in lieu of 2 affordable dwellings required by policy.