

Appendix B - Key Performance Information

Financial Year	16-17	Line charts show results from the past year unless stated
Directorate	Affordable Homes	
PI type	Key PI	

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

AH205 YTD Average days to re-let General Needs housing

Anita Goddard



First result of new financial year was skewed by one property requiring structural works

Oct	15	17	25
Nov	15	17	25
Dec	15	17	25

Performance is good however the percentage of new tenants not happy with their home increased in Q3, which needs further investigation. (AG)

Housing Advice

AH203 Number of households in temporary accommodation

Susan Carter/Heather Wood



Sep	62	50	60
Dec	50	50	60

Decrease from 62 at the end of the last quarter, however this shows a snapshot at the end of the quarter and could be affected by the Christmas period. (SC)

AH208 Number of households helped to prevent homelessness (non-YTD)

Susan Carter/Heather Wood

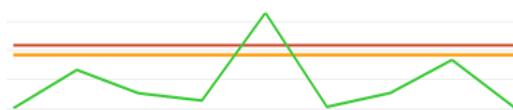


Sep	44	30	27
Dec	19	30	27

Less than half the figure from the last quarter. This is likely to be due to availability of private rented accommodation as the PSL scheme with King Street is no longer taking nominations. Work is underway to establish our own PSL scheme. Housing Advice caseload figures indicate Dec was a quieter month than previously recorded, which is not unusual; however staff are reporting more complex cases. (SC)

AH209 £s spent on Bed and Breakfast accommodation

Susan Carter/Heather Wood



Line chart shows results for 2016/17 to date.

Oct	529	1830	2163
Nov	1663	1830	2163
Dec	0	1830	2163

One person occupied B&B during December but payment for this will be made in January following his departure. (SC)

Landlord Services

AH204 % tenants satisfied with responsive repairs

Anita Goddard



Sep	95.8	97	92
Dec	99.6	97	92

Mears are reviewing their IT solution for increasing data collection to strengthen the validity of the KPI reported. (AG)

Appendix B - Key Performance Information

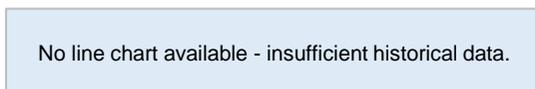
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Portfolio	Corp. & Cust. Services	
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Communications

CC306 Number of e-forms received

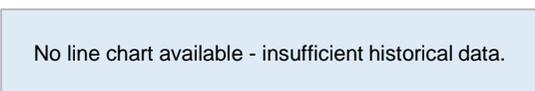
Gareth Bell



Sep	4785	4011	3375
Dec	4288	3375	2532

CC308 Number of instances of critical feedback received through website survey

Gareth Bell



Sep	382	455	546
Dec	280	382	458

Negative feedback is often received due to the service the customer has received rather than quality of webpage. This is highlighted by one person leaving the same feedback 13 times - "still on hold". 305 instances of positive feedback were also received - many due to the addition of "show more dates" and print functions on bin pages.

Contact Centre

CC303 % calls to the Contact Centre not abandoned

Dawn Graham



Oct	87	85	80
Nov	89	85	80
Dec	91	85	80

Performance has improved and is above target following a number of new staff commencing their employment and subsequently completing their training. A work plan has also commenced which has included the introduction of advanced call coaching for all advisors.

CC307 Average call answer time (seconds)

Dawn Graham



Oct	118	120	180
Nov	106	120	180
Dec	82	120	180

CC302 % calls to the Contact Centre resolved first time

Dawn Graham



Oct	82	80	70
Nov	82	80	70
Dec	83	80	70

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Corporate Services

CC305 % of formal complaint responses sent within timescale (all SCDC)

Rachael Fox-Jackson

No line chart available - insufficient historical data.

Sep	54	80	70
Dec	67	80	70

25 of 37 met timescale - Housing 12/12, Corporate Services 4/5, HES 2/2, PNC 7/18. A project is at the planning stage to review how complaints are dealt with across the council with a view to addressing poor response time performance.

Portfolio Holder Report - Finance and Staffing

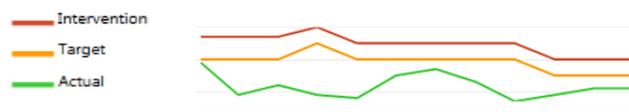
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Benefits

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

Dawn Graham



Oct	9	15	20
Nov	11	15	20
Dec	11	15	20

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

Dawn Graham



Oct	12	12	15
Nov	10	12	15
Dec	8	12	15

SF740 % Discretionary housing grant paid

Dawn Graham



Line chart shows 2016/17 spend to date.

Oct	45	44	33
Nov	51	55	44
Dec	53	66	55

£60k of grant has been ring fenced for those affected by Welfare Reforms, including the Benefit Cap. Active targetting of these residents is being undertaken at present to ensure those in the most need can be awarded a payment. A dedicated post has been in place to identify families likely to be affected. Officers are confident the grant will be spent by end of year.

Finance

FS101 % General Fund budget variation

Suzy Brandes

Line chart not included - historic data currently unavailable

Sep	-0.6	3	4
Dec	-2	3	4

The favourable variance is largely due to the £150K saving on the growth budget in the Shared Waste Services as well as other efficiencies within the service, and additional Planning Fee income received in the year.

FS106 % HRA budget variation

Julia Hovells

Line chart not included - historic data currently unavailable

Sep		3	4
Dec	-7	3	4

The HRA variances relate to savings on the new contract for Cyclical Maintenance works and higher than anticipated rental income.

Portfolio Holder Report - Finance and Staffing

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FS107 % Capital budget variation

Suzy Brandes

Line chart not included - historic data currently unavailable

Sep		3	4
Dec	-12	3	4

Variance relates to the late start to the building work on Robinson Court, Gamlingay, delays to improvements work on the non-traditional housing (now likely to rollover into the next year), and unutilised grants received at the start of the year. An additional saving of £300K is anticipated on transfer of the ICT function to the Shared Services.

FS109 % invoices paid in 30 days

Sally Smart



Oct	94.0	98.5	96.5
Nov	96.3	98.5	96.5
Dec	97.4	98.5	96.5

An improvement on November, giving Amber for the period. 33% of late invoices were for Environmental Health, 11% Housing (both a decrease from last quarter's performance). Other areas saw improvement. Managers have been emailed informing them of service areas with poor performance, responses are invited with details of actions or reasons.

HR

FS117 Staff turnover (non-YTD)

Susan Gardner Craig



Line chart as includes data up to and including Sep.

Sep	5.36	2.5	3.75
Dec		2.5	3.75

Data becomes available towards the beginning of Feb. To be reported once available.

FS116 Staff sickness days per FTE (non-YTD)

Susan Gardner Craig



Line chart as includes data up to and including Sep.

Sep	2.29	1.75	2.5
Dec		1.75	2.5

Data becomes available towards the beginning of Feb. To be reported once available.

Revenues

FS102 % Housing Rent collected

Katie Brown

No line chart included - scale of chart means actual is indistinguishable from target.

Oct	98.3	97.2	87.4
Nov	98.3	97.3	87.5
Dec	98.2	97.7	87.9

Portfolio Holder Report - Finance and Staffing

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FS104 YTD % NNDR collected

Katie Brown

No line chart included - scale of chart means actual is indistinguishable from target.

Month	Actual	Target	Int.
Oct	69.8	68.66	61.79
Nov	78.2	77.85	70.07
Dec	86.8	86.3	77.67

FS105 YTD % Council Tax collected

Katie Brown

No line chart included - scale of chart means actual is indistinguishable from target.

Month	Actual	Target	Int.
Oct	71.0	69.3	62.4
Nov	80.1	79	71.1
Dec	88.9	88.5	79.7

FS115 % sundry debts in arrears

Katie Brown

Month	Actual	Target	Int.
Oct	17.9	26.7	42.7
Nov	20.8	22.4	36.2
Dec	19.9	18	29.6

Two large invoices totalling more than £1 million have negatively impacted on December's overall figure.

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Directorate (aligns with the Environmental Services Portfolio)	Health & Environ. Service	
PI type	Key PI	

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Waste Services

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

Jane Hunt



Line chart shows results from Apr 2016 to date.

Oct	54.5	50	50
Nov	54.4	50	50
Dec	53.8	50	50

This PI represents a combined rate across SCDC and CCC; recycling promotion and making it easy for residents to recycle remain priorities for the service. In Q3 particular effort went into supporting residents during the Christmas period.

ES408 % of bins collected on schedule (SCDC only)

Jane Hunt



Line chart shows results from Apr 2016 to date.

Oct	99.95	99.95	99.85
Nov	99.95	99.95	99.85
Dec	99.95	99.95	99.85

Sustaining these levels (which has been a challenge in recent years), especially over the Christmas period, has been down to the continued hard work of the crews and supervisors despite staff shortages.

Environ. Health & Licensing

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

Myles Bebbington



Sep	80	90	80
Dec	83	90	80

20 of 24 cases have been resolved within the rolling year. During Q3, 5 cases were identified as major non-compliances, 4 of which were resolved with 1 ongoing due to police investigation - likely to be unresolved in the next quarter.

ES401 % business satisfaction with regulation service

Myles Bebbington



Sep	76	90	80
Dec	94	90	80

33 of 35 respondents indicated that they were satisfied with Business Regulation.

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Financial Year	16-17	Line charts show results from the past year unless stated
Directorate (aligns with the Planning Portfolio)	Planning & New Commu	
PI type	Key PI	

PI and PI owner and Month organised by Service Area	Actual	Target	Int.	Comments
Dev. Management				
PN501 % major applications determined in 13 weeks or agreed timeline				
Julie Baird	Line charts show all results over the past year			
	Oct	100	60	50
	Nov	100	60	50
	Dec	100	60	50
PN502 % minor applications determined in 8 weeks or agreed timeline				
Julie Baird				
	Oct	75	65	55
	Nov	67	65	55
	Dec	88	65	55
PN503 % other applications determined in 8 weeks or agreed timeline				
Julie Baird				
	Oct	81	80	70
	Nov	81	80	70
	Dec	90	80	70
PN506 % of appeals against planning permissions refusal allowed				
Julie Baird				
	Sep	44	35	45
	Dec	57	35	45

Although performance has been very good over the past few months, we are currently at risk of Designation by DCLG due to speed of processing that was marginally below the threshold for major and non-major applications between Oct 2014 and Sep 2016. A workshop will take place to understand the implications of this and we will also be able to put our case forward for avoiding Designation. We will find out the outcome of this in early Feb; however initial conversations with the Planning Advisory Service (PAS) indicate that we have a good case not to be Designated given the recent sustained good performance.

Within the department, lead officers are being given the responsibility of review and analysis of performance (one officer looking at quality and a second at speed) on a weekly basis to ensure that action is taken where performance drops and current levels are sustained. This will be backed up by monthly Planning performance meetings to discuss key issues and identify areas for improvement.

8/14 appeal decision received were allowed during Dec. Work will be taking place to increase analysis of appeal decision data to identify key issues and subsequent training needs, whilst mentors are already in place to support decision making.

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PI and PI owner and Month organised by Service Area	Actual	Target	Int.	Comments
PN508 % of planning applications validated within 5 working days				
Julie Baird				
				
Oct	85	85	75	
Nov	90	85	75	
Dec	91	85	75	
PNC (directorate wide)				
PN505 % customers satisfied with Planning and New Communities				
Julie Baird				
				
Oct	51	70	60	Performance has improved as a result of having worked through the backlog. Plans are underway with a view to obtaining more detailed customer feedback in the future.
Nov	57	70	60	
Dec	75	70	60	
Land Charges				
SX025 Average Land Charges search response days				
Julie Baird				
				
Oct	19.7	8	10	
Nov	7.3	8	10	
Dec	6.3	8	10	
New Communities				
PN507 % of live Planning Performance Agreements (PPAs) on track				
Jane Green				
				
Sep				7 of 10 on track. These 7 are for Northstowe Phase 1, covering 774 homes and on target in relation to application receipt and determination, and developer start on site. Those not on track include draft PPAs at the Waterbeach and Bourn Airfield strategic sites (due to PPAs requiring sign off - should take place by end of Feb) and the University of Cambridge (currently behind due to a housebuilder terminating their interest in the scheme). Future PPAs are required for the next stage of development at Northstowe Phase 2 (the original PPA has recently been completed on target by issuing planning permission on time) and for the Cambridge Wing development.
Dec	70			
				No target and intervention currently in place due to a lack of historic data to base this on.