

Appendix B1 - Key Performance Information

Financial Year	16-17
Quarter	1
Directorate	Affordable Homes
PI type	Key PI

PI and PI owner and Month organised by Service Area

Actual Target Int.

Comments

Housing Management

AH205 YTD Average days to re-let General Needs housing

Anita Goddard



Apr
May
Jun

21 17 25
13 17 25
15 17 25

Results continue to be better than the target of 17 days, with the exception of April which was affected by one property requiring structural works and removal of asbestos.

Housing Advice

AH203 Number of households in temporary accommodation

Susan Carter/Heather Wood



Jun

65 50 60

Q1 was higher than intervention, indicating that SCDC is meeting its statutory duty to prevent homelessness under tough conditions caused by high rents and welfare reform. AH209 shows B&B spend remains below target.

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

Susan Carter/Heather Wood



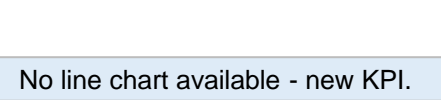
Jun

24 30 27

Target and intervention reduced to reflect anticipated difficulties accessing private rental market. The red result in Q1 reinforces the lack of affordable housing options and will continued to be monitored throughout the year.

AH209 £s spent on Bed and Breakfast accommodation

Susan Carter/Heather Wood



Apr
May
Jun

0 1830 2163
1319 1830 2163
519 1830 2163

A new KPI providing additional perspective to the 'number of households in temporary accommodation', reflecting the high level of risk posed by homelessness and enabling the monitoring of the most costly form of temporary accommodation. Target and intervention set at 15/16 monthly average, plus 10% and 30% respectively.

Landlord Services

AH204 % tenants satisfied with responsive repairs

Anita Goddard



Jun

95.35 97 92

Target and intervention increased for 16/17. Q1 was slightly below target, possibly due to reduction in % urgent and routine repairs meeting time targets since Apr - thought by Mears P'ship Board to be partly due to change in branch manager, as well as preparations for the new price per property format, scheduled to commence from 01/09/16.

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Financial Year	16-17
Quarter	1
Directorate	Corporate Services
PI type	Key PI

PI and PI owner and Month organised by Service Area

Actual Target Int.

Comments

Benefits

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

Dawn Graham

Line charts show all results over the past year.

Intervention
Target
Actual



Apr
May
Jun

9
8
15

25
20
20

30
25
25

Both new claims and change event processing days started the year in a strong position. This can be partly attributed to the introduction of benefits e-forms, which have resulted in broad efficiencies. June figures compare with 19 days to process new claims and 16 to process change events during June 2015.

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

Dawn Graham



Apr
May
Jun

9
10
10

15
15
15

18
18
18

Monthly targets and interventions have been revised for 2016/17 to account for the general trend for higher processing days at the beginning of the year, before improvement as the year progresses.

SF740 % Discretionary housing grant paid

Dawn Graham

Line chart not included - provides little insight due to lack of Apr and May data.

Apr
May
Jun

27

5
11
16

0
0
5

Promoted to KPI status for 16/17 due to the growing need to monitor Homelessness mitigation activities in response to increase risk from welfare reform and homelessness. Set up for monthly reporting; however Apr and May figures were unavailable due to absence of the data inputter.

Communications

CC306 Number of e-forms received

Gareth Bell

No line chart available - new KPI.

Jun





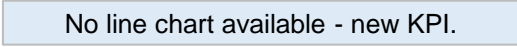
4083

4011

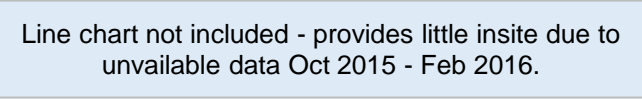
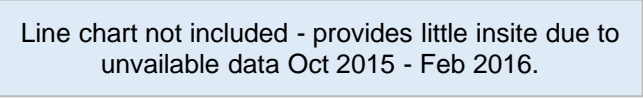
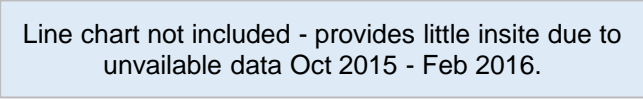


3375

New KPI to provide evidence of progress towards 'Digital by Default' and to provide context to Contact Centre performance. No line chart available due to lack of historical data. Additional KPI around website satisfaction to be reported on once data becomes available.

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PI and PI owner and Month organised by Service Area	Actual	Target	Int.	Comments	
CC308 Number of instances of critical feedback received through website survey Gareth Bell Jun 	<div style="border: 1px solid black; padding: 5px;"> Full Q1 figures unavailable as prior to 26/05/16 website survey had not been launched. Between 26/05-30/06/16, 178 instances were received. </div>			<p>We expect more critical than positive feedback, and this is used to inform ongoing website improvement with a view to improving figures. Critical feedback between 26/05-30/06 frequently related to a planning map that was not loading, broken links and difficulty contacting the council by phone. 111 positive instances of feedback were received during the same period.</p>	
Contact Centre					
CC302 % calls to the Contact Centre resolved first time Dawn Graham 	Apr May Jun	<div style="background-color: #90EE90; padding: 2px;">80</div> <div style="background-color: #FFD700; padding: 2px;">79</div> <div style="background-color: #90EE90; padding: 2px;">83</div>	80 80 80	70 70 70	<p>Figures have remained close to or in excess of target during Q1 indicating that Contact Centre staff are sufficiently trained and able to provide a one-stop service.</p>
CC303 % calls to the Contact Centre not abandoned Dawn Graham 	Apr May Jun	<div style="background-color: #FFD700; padding: 2px;">80</div> <div style="background-color: #FF6347; padding: 2px;">74</div> <div style="background-color: #FF6347; padding: 2px;">68</div>	85 85 85	80 80 80	<p>Performance deteriorated in May and June due to staff vacancies and high call volumes as a result of events such as the referendum and local election. All three months have seen call numbers in excess of 15,000 (only one month exceeded this figure in 15/16) with a total of 16,900 calls received in June. To improve upon performance levels going forward 3 new members of staff will be starting in August, whilst short term staff will be appointed to cover the period until new staff are fully trained. In the medium-term, work is being undertaken to refresh the Contact Centre improvement plan, whilst work continues towards Digital by Default, including the Revenues and Benefits automation project, with a view to reducing the number of calls to the Contact Centre.</p>
CC307 Average call answer time (seconds) Dawn Graham 	Apr May Jun	<div style="background-color: #FF6347; padding: 2px;">218</div> <div style="background-color: #FF6347; padding: 2px;">259</div> <div style="background-color: #FF6347; padding: 2px;">368</div>	120 120 120	180 180 180	<p>Performance deteriorated in May and June due to staff vacancies and high call volumes as a result of events such as the referendum and local election. All three months have seen call numbers in excess of 15,000 (only one month exceeded this figure in 15/16) with a total of 16,900 calls received in June. To improve upon performance levels going forward 3 new members of staff will be starting in August, whilst short term staff will be appointed to cover the period until new staff are fully trained. In the medium-term, work is being undertaken to refresh the Contact Centre improvement plan, whilst work continues towards Digital by Default, including the Revenues and Benefits automation project, with a view to reducing the number of calls to the Contact Centre.</p>
Corporate Services					
CC305 % of complaints responded to within timescale (all SCDC) Rachael Fox-Jackson 	Jun	<div style="background-color: #FF6347; padding: 2px;">63</div>	80	70	<p>New KPI following poor 15/16 response times. In Q1 17/27 were within timescale (1/6 PNC, 2/2 HES, 2/3 COR and 12/16 AFH). New monitoring arrangements are set up on sharepoint. Automated reminders are being investigated.</p>

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PI and PI owner and Month organised by Service Area	Actual	Target	Int.	Comments
Finance				
FS101 % General Fund budget variation				
Suzy Brandes				
	Apr	3	4	This KPI normally shows percentage variation between General Fund projected year-end outturn and Original Estimate. In this instance the June figure shows variance between the 16/17 working budgets and the actuals for Q1, as at the end of June 2016. The variance is mainly due to the large volume of costs due to be invoiced later on in the year.
	May	3	4	
	Jun	-14	3	
FS106 % HRA budget variation				
Suzy Brandes				
	Apr	3	4	This KPI normally shows percentage variation between HRA projected year-end outturn and Original Estimate. In this instance the June figure shows variance between the 16/17 working budgets and the actuals for Q1, as at the end of June 2016. The HRA variance relates to higher rental income and demand-led lower than budgeted work requirements.
	May	3	4	
	Jun	-10	3	
FS107 % Capital budget variation				
Suzy Brandes				
	Apr	3	4	This KPI normally shows percentage variation between Capital projected year-end outturn and Original Estimate. In this instance the June figure shows variance between the 16/17 working budgets and the actuals for Q1, as at the end of June 2016. The Capital variance relates to the anticipated additional spending on a number of refurbishment and housing improvement projects as well as unutilised grants received at the start of the year.
	May	3	4	
	Jun	-18	3	
FS109 % invoices paid in 30 days				
Sally Smart				
	Apr	99.2	98.5	We continue to struggle to maintain invoice payment figures above target, as throughout 15/16. Finance monitor payment by Directorate, communicating any issues to service area managers and reminding of the importance of prompt invoice payment.
	May	96.9	98.5	
	Jun	97.1	98.5	
HR				
FS116 Staff sickness days per FTE (non-YTD)				
Susan Gardner-Craig				
	Jun	2.1	1.75	2.5
				COR, HES (exc. Depot), AFH (exc. Sheltered) and PNC were all below targets, set in collaboration with the HR Manager at the start of the year. Depot and Sheltered Housing sickness figures were higher than intervention.

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PI and PI owner and Month organised by Service Area	Actual	Target	Int.	Comments	
FS117 Staff turnover (non-YTD) Susan Gardner-Craig 	Jun	2.56	2.5	3.75	Levels remain between target and intervention. A certain amount of turnover is healthy for the organisation, allowing the recruitment of new talent. Any level of turnover below the intervention level should not be seen as concerning.
Revenues					
FS102 % Housing Rent collected Katie Brown 	Apr	85.5	82.6	74.4	Housing rent collection rates have remained above target for the past year. The dip in Actual, Target and Intervention towards end of the line graph is due to start of the new financial year.
	May	92.4	89.5	80.5	
	Jun	95.5	92.8	83.5	
FS104 YTD % NNDR collected Katie Brown <div style="border: 1px solid black; padding: 5px; width: fit-content;">No line chart included - scale of chart means actual is indistinguishable from target.</div>	Apr	12.5	13	11.7	Target and intervention altered for 2016/17 to better account for the greater payment spread that has occurred since the introduction of 12 monthly payments.
	May	21.6	22.69	20.42	
	Jun	31.9	31.73	28.56	
FS105 YTD % Council Tax collected Katie Brown <div style="border: 1px solid black; padding: 5px; width: fit-content;">No line chart included - scale of chart means actual is indistinguishable from target.</div>	Apr	16.2	11	9.9	Council Tax collection rates continue to exceed targets.
	May	25.4	21	18.9	
	Jun	34.5	30.7	27.6	
FS115 % sundry debts in arrears Katie Brown 	Apr	20.8	35.4	55.8	Target and intervention levels refined for 16/17 following trial during previous year. The levels account for natural fluctuations throughout the year whilst reflecting the need for stabilisation and reduction towards year end.
	May	29.8	35.4	55.8	
	Jun	26.7	35.4	55.8	

Appendix B1 - KPI Information

Financial Year	16-17
Quarter	1
Directorate	Health & Environ. Services
PI type	Key PI

PI and PI owner and Month organised by Service Area

Actual Target Int.

Waste Services

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

Paul Vanston

No line chart available due to lack of historic Single Shared Waste Service data.

Apr	53.70
May	53.98
Jun	56.09

Relates to the performance of the Single Shared Waste Service (SSWS), reflecting cross boarder working methods and collections. Intervention is set at 50% based on minimum target. The SSWS is working with WRAP to identify optimum recycling rate for the achievement of a value for money service, which will form the basis of the future target.

ES408 % of bins collected on schedule (SCDC only)

Paul Vanston

No line chart available - new KPI format.

Apr	99.92	99.95	99.85
May	99.92	99.95	99.85
Jun	99.89	99.95	99.85

Q1 results occurred alongside a major series of SSWS reforms. Absences/vacancies have been filled by agency or SCDC staff unfamiliar with rounds - expected to cease following the end of current transformation phases in autumn, when it is anticipated that figures will improve. Benchmarking has been carried out suggesting current levels are below average; however comparisons are made with caution given the sample size and variety of methods for obtaining data.

Environ. Health & Licensing

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

Myles Bebbington

Line charts show all results over the past year.

Intervention
Target
Actual



Jun	92	90	80
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ES401 % business satisfaction with regulation service

Myles Bebbington

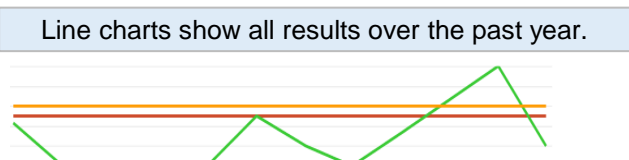





Jun	82	90	80
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Whilst every effort will be made to maintain levels, there is a short term risk that pressure on the department will increase as a result of staff vacancies, particularly EHO posts - recruitment underway. Critical responses tended to relate to request response times and difficulties obtaining information by phone. Positive comments mainly related to the quality of advice given.

Appendix B1 - Key Performance Information

Financial Year	16-17
Quarter	1
Directorate	Planning & New Communities
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.			
	Apr	60	50	Apr - none determined; May - 1/1 within target; June - 1/5 within target. June's underperforming applications were largely historic, requiring legal agreements and detailed negotiation. We are actively managing all major applications by agreeing extensions of time where these situations arise, combined with work with the legal team to streamline the conclusion of legal agreements now the Principal Planning Lawyer has been appointed to the Shared Service.
	May	100	50	
	Jun	20	50	
PN502 % minor applications determined in 8 weeks or agreed timeline				
Julie Baird				
	Apr	59	55	29 of 49 minor applications were determined within target timescale during April, 31 of 48 in May and 41 of 61 during June. There has been a steady improvement in minor application determination times over the past 12 months.
	May	65	55	
	Jun	67	55	
PN503 % other applications determined in 8 weeks or agreed timeline				
Julie Baird				
	Apr	75	70	110 of 147 other (householder) applications were determined within target timescale during April, 85 of 105 in May and 82 of 106 in June. There has been a general improvement in other (householder) application determination times since December 2015.
	May	81	70	
	Jun	77	70	
PN506 % of appeals against planning permissions refusal allowed				
Julie Baird				
	Jun	41	45	18 of 43 appeal decisions received were allowed. This is a marginal improvement on quarter 4 of 2015/16 - part of a wider trend of improvement since June 2015
PN507 % of Development Delivery Agreements on track				
Julie Baird	No line chart available - new KPI.			
	Jun			A new PI to provide focus on DDAs (see para. 11 of main report). At present a singular standardised process and approach to DDAs is being worked towards with Cambridge Ahead. As such Q1 data is unavailable.

Appendix B1 - Key Performance Information

PI and PI owner and Month organised by Service Area	Actual	Target	Int.	Comments
PNC (directorate wide)				
PN505 % customers satisfied with Planning and New Communities				
Julie Baird				
	Apr	72	70	60
	May	73	70	60
	Jun	62	70	60
Land Charges				
SX025 Average Land Charges search response days				
Julie Baird				
	Apr	11.1	8	10
	May	15.89	8	10
	Jun	24.37	8	10
				Increase since April due to retirement of two key members of staff in close succession combined with change to the search questionnaire which required additional resource and process change at a peak business. Promoted to KPI to allow closer monitoring. Two additional Land Charges officers have been taken on to deal with the current backlog. The whole team has been trained to process Land Charges as one seamless process which will lead to greater efficiency.