

## Appendix B - Key Performance Information

Corporate Key Performance Indicators (organised by link to Corporate Objective)		
Engagement	Partnerships	Wellbeing
FS101 - General Fund variance %	AH207 - Affordable homes started on exception sites	FS102 - % of rent collected
ES401 - % business satisfaction with regulation		FS112 - Days to process new HB/CTS claims
PNC501 - % Major planning applications determined in 13 weeks or PPA term	ES402 - % satisfaction with waste services	FS113 - Days to process HB/CTS change events
CCS302 - % first time resolutions	ES403 - % satisfaction with environmental quality	
CCS303 - % calls to contact centre not abandoned	ES404 - % household waste diverted from landfill	AH201 - Number of households helped to prevent homelessness
		AH203 - Households in temporary accom.

Key Performance Indicators by Portfolio									
KPI reference and description (C) = Cumulative (L) = Low is good	T&I Period	Target	Intervention	Quarter 4			Previous period result (RAG)	Lead Officer	Points of note
				Jan	Feb	Mar			
<b>Finance and Staffing Portfolio - Simon Edwards</b>									
FS101 - % General Fund variance (C,L)		3	4			-0.7	G	John Garnham	Variance at Jan and Feb unavailable. Favourable variance mainly due to greater than anticipated Planning Fee income.
FS102 - % rent collected	Jan	97.3	87.6	98.5	98.8	98.9	G	Katie Brown	2015/16 collection rates have been consistently higher than those in 2014/15.
	Feb	97.9	88.2						
	Mar	98	90						
FS104 - % NNDR collected (C)	Jan	98.1	88.3	95.5	98.4	99.4	A	Katie Brown	Year-end performance is +0.6% on last year. Performance has been amber until March due to greater payment spread following introduction of 12 monthly payment. 16/17 in-year target and intervention levels have been adjusted to account for this.
	Feb	98.5	88.7						
	Mar	99	90						
FS105 - % Council Tax collected (C)	Jan	97.8	88	98.1	99.2	99.4	G	Katie Brown	Year-end performance is +1.5% on last year, during which SCDC achieved highest rates regionally and 5th highest nationally.
	Feb	98.6	88.7						
	Mar	99.1	90						
FS106 - % HRA variance (C,L)		3	4			-4.0	G	John Garnham	Jan and Feb unavailable. Variance is due to maintenance and improvement works being deferred for various reasons.
FS107 - % Capital variance (C,L)		3	4			-13.1	G	John Garnham	Variance at Jan and Feb unavailable. Variance due to Housing Capital spending that did not occur for uncontrollable reasons.
FS108 - % invoices paid in 10 days		80	70	72.7	81.1	83.1	A	Sally Smart	Performance has been largely amber in 15/16, with improvement at year-end. Local PIs have been introduced for 16/17 breaking down by Directorate to allow improved monitoring.

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FS109 - % invoices paid in 30 days		98.5	96.5	97.3	99.4	98.2	A	Sally Smart	See comment re FS108 on previous page.
FS110 - Staff sickness days per employee (C,L)		7	10	8.8			A	Susan Gardner Craig	The total number of staff sickness days per FTE in 15/16 was 1 day higher than in 2014/15. Sickness levels have been consistently amber throughout the year. Local PIs breaking down sickness by Directorate to be introduced for 16/17.
FS111 - % Staff turnover (C,L)		10	15	11.8			A	Susan Gardner Craig	A reduction in staff turnover during Q4 (2%) compared within Q3 (3.4%) has ensured that staff turnover remains firmly within intervention and is not seen to be cause for major concern.
FS112 - Days to process new HB and CTS claims (L)		20	27	19	12	9	A	Dawn Graham	Whilst improvement since Q1 and 2 conforms with the usual trend of reduced times towards year-end, Q4 figures are particularly strong, comparing with 28 (new claims) and 13 (change events) days in March 15/16 . Figures have been assisted by 3 Revenues and Benefits roles becoming increasingly established and broad efficiencies as a result of E-forms.
FS113 - Days to process HB and CTS change events (L)		10	15	11	7	7	R	Dawn Graham	
FS114 - HB overpayments recovered as % of recoverable overpayments created		100	80	95	100	115	A	Dawn Graham	Impacted throughout the year by high overpayment creation due to growing historic change events through 'Real-time Information' from HMRC. Whilst overpayment creation has increased, use of fixed recovery rates continue in the main. Relegated to Local PI for 16/17 - not a key indicator of performance.
FS115 - % Sundry (other) Debts in arrears (L)		Jan	13.7	23.1	9.3	5.7	2.5	G	Katie Brown
	Feb	9.4	16.6						
	Mar	5	10						
<b>Housing Portfolio - Mark Howell / Lynda Harford</b>									
AH201 - Number of households helped to prevent homelessness (C)	Year end	200	180	150			R	Sue Carter / Heather Wood	Target and intervention increased after high 14/15 results. 15/16 results are lower due to transition from the Homefinder Scheme to the Single Homeless Service and difficulties accessing private rent market. Had target not changed, performance would be green. 16/17 target has been set based on the anticipation of continuing difficulties.

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AH203 - Households in temporary accom. (L)		50	60	55			A	Sue Carter	Amber throughout most of the year. High rents and welfare reform create on-going challenges for Homeless Prevention.	
AH204 - % satisfaction with responsive repairs		95	90	97			G	Anita Goddard	Green throughout 15/16. Target and Intervention increase for 16/17 to 97 and 92 in line with revised Mears targets.	
AH205 - Ave. General Needs re-let days (L)		17	25	15	16	16	G	Anita Goddard	Green throughout 15/16. Target has decreased to 17 for 16/17.	
AH206 - Council new-build homes started on site	Year End	35	25	35			G	Julie Fletcher	15 started in Foxton in Q4. This KPI is being discontinued for 16/17 due to reduced ability to invest in new-build council homes.	
AH207 - Affordable homes started on exception sites	Year End	61	50	63			A	Julie Fletcher	This KPI will be replaced by a new Housing Development PI for 16/17 - details to be confirmed in time for first 16/17 report.	
<b>Corporate and Customer Services Portfolio - Peter Topping / Mick Martin</b>										
CCS302 - % first time resolutions		80	70	4-weekly Period				G	Dawn Graham	High period 42 call volumes (+3254 on period 41) resulting from year-end events and elections, were planned for through magazine articles aimed at reducing calls and back office support; however, performance dropped, with call numbers exacerbated by staff vacancies and school holidays falling over year-end, meaning some staff leave. Whilst performance dropped compared to rest of 15/16, 5% fewer calls were abandoned than last year, despite comparable call numbers. A review of lessons learned from 15/16 will take place as part of the CC improvement plan whilst work continues towards digital by default and call reduction.
				39	40	41	42			
				83	83	83	79			
				82 total for quarter						
CCS303 - % contact centre calls not abandoned		85	80	81	82	83	73	G	Dawn Graham	
				79 total for quarter						
Ave. call answer time in place of unavailable CCS304 (% of calls answered within 2 minutes)				2.51	3.06	2.47	5.03		Dawn Graham	
<b>Environmental Services Portfolio - Mick Martin / Mark Howell</b>										
ES401 - % satisfaction with regulation service		90	80	90			A	Myles Bebbington	26 of 29 indicated satisfaction in Q4. There was a reduction in responses from previous quarters - to be monitored.	
ES402 - % satisfaction with waste services		90	80	82			A	Paul Quigley	1818 waste and 558 environmental responses received - an increase on 14/15. We are working with the Shared Waste Service to identify priority actions to address concerns and improve satisfaction. 57% saw dog fouling, 53% litter and 34% fly tipping as issues.	
ES403 - % satisfaction with environmental quality		85	75	75			A	Paul Quigley		
ES404 - % household waste sent for reuse, recycling and composting		58	56	58.8	57.9	56.7	A	Paul Vanston	Reduced green waste during the winter resulted in lower cumulative percentage at year-end. Performance for the year as a whole remains top quartile compared to all English councils.	

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ES406 - % major non-compliances resolved (rolling year)		90	80	84			R	Myles Bebbington	Q4 figures have recovered from the drop below intervention seen in Q3, and show that 31 Major non-compliances were raised and 5 were still to be resolved by end of the quarter 4 rolling year period (01 April 2015 - 31 March 2016).
ES407 - Missed bins per 100,000 (L)		50	55	113.4	77.2	82.3	R	Paul Vanston	82 per 100,000 equates to 99.92% collected on time. Indicator has been adjusted for 16/17 to better represent the effectiveness of service delivery; we will report the '% of all bins collected on due date.'
<b>Planning Portfolio - Robert Turner</b>									
PNC501 - % 'Major' applications determined within 13 wks or PPA term		60	50	20	0	33	R	Julie Baird	<p>Figures continue to be impacted by the large backlog that developed as a result of recruitment difficulties. A number of measures have been introduced to support quality and timely decisions, including case management meetings and validations being undertaken by TSOs. Validation training has been time consuming, but this is almost complete and should have a positive impact in the long term. A backlog team is also in place, with weekly targets being set and 50 applications a month being completed. It is anticipated that the backlog will be completed by Sept and management are confident that 2016/17 will see marked a improvement on performance.</p> <p>No Major Major applications were determined during January.</p> <p>No Jan and Feb results due to transition to new arrangements for distribution of surveys. Responses have increased since March.</p>
PNC502 - % 'Minor' applications determined in 8 wks or within PPA term		65	55	49	45	88	R	Julie Baird	
PNC503 - % 'Other' applications determined in 8 wks or within PPA term		80	70	50	57	83	R	Julie Baird	
PNC504 - % 'Major major' applications determined in 16 wks or within PPA term		60	50		50	33	R	Julie Baird	
PNC505 - % satisfaction with P&NC		70	60			76	A	Julie Baird	
PNC506 - % appeals allowed against refusal of planning permission (L)		35	45	41			G	Julie Baird	

### Key

	Performance met or exceeded target
	Performance did not meet the target, but exceeded the intervention point
	Performance was below intervention point
	- Performance information not currently available for this period