

Appendix B - Key Performance Information

Corporate Key Performance Indicators (organised by link to Corporate Objective)		
Engagement	Partnerships	Wellbeing
FS101 - General Fund variance %	AH206 - Council new-build homes started	FS102 - % of rent collected
ES401 - % business satisfaction with regulation	AH207 - Affordable homes started on exception sites	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	AH201 - Number of households helped to prevent homelessness
CCS303 - % calls to the contact centre not abandoned	ES404 - % household waste diverted from landfill	AH203 - Households in temporary accomodation

Key Performance Indicators by Portfolio									
KPI reference and description (C) = Cumulative (L) =Low is good	T&I Period	Target	Intervention	Quarter 2			Previous quarter RAG	Lead Officer	Points of note
				Jul	Aug	Sep			
Finance and Staffing Portfolio - Simon Edwards									
FS101 - % General Fund variance (C,L)		3	4	-1.07	-2.30	-	G	Graham Smith	Sep to be reported 25/11/15. The general fund variance is mostly because of additional Planning Fee income
FS102 - % rent collected	Jul	95.4	85.8	96.5	97.6	98.0	G	Katie Brown	
	Aug	96	86.4						
	Sep	97.1	87.4						
FS104 - % NNDR collected (C)	Jul	44.1	39.7	40.0	50.0	59.4	A	Katie Brown	There is a greater spread of payments during 2015/16 due to the introduction of 12 month payments. Target review will take place in April to account for this trend.
	Aug	53.4	48.1						
	Sep	62.9	56.6						
FS105 - % Council Tax collected (C)	Jul	40.5	36.5	43.6	52.6	61.9	G	Katie Brown	A greater proportion of Council Tax has been collected by end of Oct than by the same point in 14/15, during which SCDC achieved the highest collection rates regionally and 5th highest nationally.
	Aug	50	45						
	Sep	59.8	53.8						
FS106 - % HRA variance (C,L)		3	4	-0.10	-0.06	-	G	Graham Smith	Sep to be reported 25/11/15. The HRA variances mainly relate to the Tenant Participation saving.
FS107 - % Capital variance (C,L)		3	4	0.00	-8.31	-	G	Graham Smith	Sep to be reported 25/11/15. Capital variances relate to Housing Capital spending that will not occur this year as programmes have had to be delayed due to factors outside SCDC control.

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FS108 - % invoices paid in 10 days		80	70	74.6	74.3	78.3	A	Sally Smart	Breakdown of invoices paid outside of 30 days during 2015/16: Corporate Services 16%; Planning and New Communities 11%; Affordable Homes 39%; Health and Environmental Services 34%.
FS109 - % invoices paid in 30 days		98.5	96.5	97.3	95.6	94.3	A	Sally Smart	
FS110 - Staff sickness days per employee (C,L)	Q2	3	4.3	4.2			R	Susan Gardner Craig	Whilst the cumulative number of staff sickness days per FTE employee remains above target for 15/16, fewer days were taken per FTE employee during Q2 (1.9) than Q1 (2.3). This has had the effect of bringing performance back to within intervention.
	Year End	7	10						
FS111 - % Staff turnover (C,L)	Q2	5	7.5	6.3			A	Susan Gardner Craig	There was a slight reduction in staff turnover during Q2 (3%) compared within Q1 (3.3%). This has ensured that staff turnover remains within intervention and is not seen to be cause for concern.
	Year End	10	15						
FS112 - Days to process new HB and CTS claims (L)		20	27	18	22	22	G	Dawn Graham	Performance has been affected by an increased workload caused by 'Real-time Information' sent by HMRC. These cases are time-intensive, often requiring claims correction over previous years. Recruitment to 3 generic Revenues and Benefits roles took place in June and it is anticipated that performance will improve as staff become established. E-forms launched in October allowing applications and details of changes to be submitted online. This will result in greater efficiency within the department.
FS113 - Days to process HB and CTS change events (L)		10	15	15	17	17	R	Dawn Graham	
FS114 - HB overpayments recovered as % of recoverable overpayments created		100	80	77	80	80	A	Dawn Graham	
FS115 - % Sundry (other) Debts in arrears (L)	Jul	37.2	55.8	9.9	17.9	8.4	G	Katie Brown	Target and intervention are currently being trialled based on arrears trends over the past 4 financial years. Natural fluctuations occur throughout the year until stabilisation at year end.
	Aug	10.7	16.1						
	Sep	13.4	20.1						

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Housing Portfolio - Mark Howell									
AH201 - Number of households helped to prevent homelessness (C)	Q2	100	90	80			R	Sue Carter / Heather Wood	44 households were helped to prevent homelessness in Q2 - an increase on the 36 in Q1. Figures have been affected by replacement of the Homefinder Scheme (which assisted single homeless people not in priority need) with the Single Homeless Service - an increase is expected once this is established. Overall homeless preventions are likely to fall due to increasing difficulties in accessing private accommodation, mirroring the national trend.
	Year End	200	180						
AH203 - Number of households in temporary accommodation (L)		50	60	59			A	Sue Carter / Heather Wood	High rents and welfare reform create on-going challenges for Homeless Prevention. Although the Q2 figure is higher than target, this is an indication that the council is meeting it's statutory duty to prevent homelessness under challenging conditions.
AH204 - % satisfaction with responsive repairs		95	90	97.5			G	Anita Goddard	
AH205 - Average days to re-let General Needs Housing (L)		17	25	16	16	16	G	Anita Goddard	
AH206 - Council new-build homes started on site	Q2	20	15	20			A	Julie Fletcher	20 council new-builds were started on site in Swavesey during Q2. Another are planned to be started on site in Foxton by the end of the year, with start dates anticipated for Q4.
	Year End	35	25						
AH207 - Affordable homes started on exception sites	Q2	31	25	28			A	Julie Fletcher	Q1 performance was affected by the conclusion of 2011-15 HCA Funding. However, 28 affordable homes were started on exception sites during Q2, and 100 are scheduled throughout 15/16.
	Year End	61	50						
Corporate and Customer Services Portfolio - Peter Topping									
CCS302 - % first time resolutions		80	70	Period			G	Dawn Graham	34055 calls were received by the Contact Centre in Q2 - 5471 fewer than during the same period in 14/15 and 6783 fewer than in 13/14. This can be seen as a result of a reduction in the number of re-diallers due to lower waiting times and fewer abandoned calls. Looking forward, work to achieve 'Digital by Default' will assist the Contact Centre in achieving high customer service standards and maintaining impressive future key performance figures.
				15/06-10/07	13/07-07/08	10/08-04/09			
				80	79	81			

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CCS303 - % contact centre calls not abandoned		85	80	90	92	91	G	Dawn Graham	See note on previous page regarding Contact Centre performance.
CCS304 - % contact centre calls answered in 2 mins		TBC (see notes).		1m32s	1m06s	1m25s	2m13s	Dawn Graham	Managers are liaising with the software provider to obtain data. Ave. call answer times have been recorded in place of KPI data.
Environmental Services Portfolio - Mick Martin									
ES401 - % satisfaction with regulation service		90	80	-				Myles Bebbington	Q2 results will be available for 25/11/15 EMT.
ES402 - % satisfaction with waste services		90	80	-				Paul Quigley	Annual KPIs next reported 24/06/16.
ES403 - % satisfaction with environmental quality		85	75	-				Paul Quigley	
ES404 - % household waste diverted from landfill (C)		58	56	62.7	62.8	62.3	G	Paul Quigley	62.3% of household waste has been diverted from landfill after Q2, compared with 61.8% at the same point last year. In 2014/15 a year end figure of 58.1% was achieved. We are therefore on course to achieve the year end target.
ES406 - % major non-compliances resolved		90	80	85.2			A	Myles Bebbington	
ES407 - Missed bins per 100,000 (L)		50	55	68.9	84.9	89.7	R	Paul Quigley	Performance decreased following 2014/15 service changes. The months following the changes showed steady improvement, however the number of missed bins has now increased in each of the past five months.
Planning Portfolio - Robert Turner									
PNC501 - % 'Major' applications determined in 13 weeks or within PPA terms		60	50	43	0	0	R	Tony Pierce	High demand, reflected in increased fee income (see Position Report, para. 9) and recruitment difficulties have resulted in a high case load per Planner and increased determination times. Agency staff have been appointed to clear the backlog in validating applications in the short-term. 5 Planning Project Officers have been appointed and are expected to be in post shortly. Work continues to increase efficiency through measures such as the introduction of a duty planner appointment system and progressing with the planning system update and web pages.
PNC502 - % 'Minor' applications determined in 8 weeks or within PPA terms		65	55	22	23	43	R	Tony Pierce	

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PNC503 - % 'Other' applications determined in 8 weeks or within PPA terms		80	70	55	62	51	G	Tony Pierce	
PNC504 - % 'Major major' applications determined in 16 weeks or within PPA terms		60	50	0	0	N/A	R	Tony Pierce	No 'major major' applications were determined during September.
PNC505 - % satisfaction with Planning and New Communities		70	60	69	58	64	A	Tony Pierce	
PNC506 - % of appeals allowed against the authority's decision to refuse planning applications (L)		35	45	50			R	Tony Pierce	

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