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6 September 2017

To: Chairman – Councillor Tony Orgee
Vice-Chairman – Councillor Kevin Cuffley
Members of the Scrutiny and Overview Committee – Councillors David Bard,
Ruth Betson, Grenville Chamberlain, Graham Cone, Jose Hales, Philippa Hart
and Tumi Hawkins

Quorum: 6

Dear Councillor

This is a supplement to the previously-published agenda for the meeting of **SCRUTINY AND OVERVIEW COMMITTEE** on **THURSDAY, 7 SEPTEMBER 2017**. This contains an updated version of Appendix B of the 2017-18 First Quarterly Position Statement on Finance, Performance and Risk.

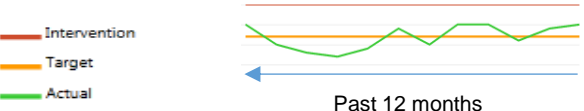

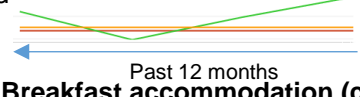
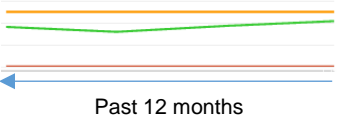
Yours faithfully
Beverly Agass
Chief Executive

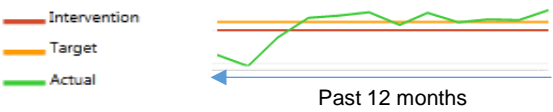
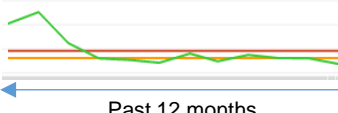
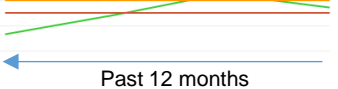
Requests for a large print agenda must be received at least 48 hours before the meeting.

AGENDA

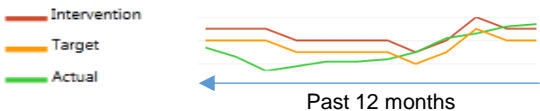
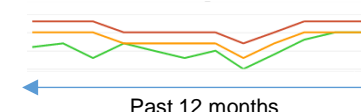

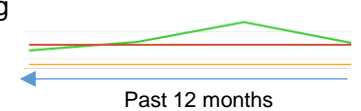
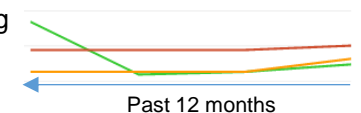
	PAGES
7. 2017-18 First Quarterly Position Statement on Finance, Performance and Risk – Updated Appendix B to the report	1 - 8

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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				
	Apr	16	17	A small level of fluctuation within the year is normal. At this stage there are no clear underlying causes for the increase seen in May and June; however we are aware that we have had an increase in voids that require significant works during the early part of the year and will continue to monitor this trend going forward.
	May	19	17	
	Jun	20	17	
Housing Advice				
AH203 Number of households in temporary accommodation				
Susan Carter/Heather Wood				
	Jun	59	50	AH203, AH208, AH212 Associated Risk - STR10 Increase in cost of managing homelessness Figure remains consistent with last quarter (60) and compares with 65 in Q1 of 2016/17. This is higher than target largely due to difficult private rented sector and high levels of homelessness over the past year.
AH208 Number of households helped to prevent homelessness				
Susan Carter/Heather Wood				
	Jun	57	30	27
AH212 £s spent on Bed and Breakfast accommodation (cumulative)				
Susan Carter/Heather Wood				
<div style="border: 1px solid black; padding: 5px; width: fit-content;"> Line chart will be included later in the year once additional results are available. </div>	Apr	0	974	1150
	May	0	1952	2300
	Jun	240	2926	3450
Landlord Services				
AH204 % tenants satisfied with responsive repairs				
Anita Goddard				
	Jun	96.2	97	92
				The Q1 result of 96.2% is provisional, based on responses received and loaded onto the system to date. As such, there may be up to +/-2% variance once all responses in relation to jobs undertaken in Q1 are received and accounted for. Any change from this result will be reported in the next quarterly position report. The final result from Q4 of 2016/17 was 95.7%. This figure has decreased from the 97.6% originally reported during the end of year performance report. As shown in the line chart to the left, recent performance has been consistent, achieving levels above 95% in each of the quarters over the past year. Although this is below the 97% target, satisfaction remains high, and compares with a median figure of 95.15% amongst the 26 organisations that submitted data to the Housemark benchmarking club for Q4 of 2016/17.

PI and PI owner and Month organised by Service Area	Actual	Target	Int.	Comments	
Contact Centre					
CC303 % total calls to the Contact Centre handled					
Dawn Graham				CC303, CC307, CC305 - Associated Risk - STR11 Business Improvement and Efficiency, Development Control Improvement, Working Smarter and Commercialisation Programmes	
	Apr	86.6	85		80
	May	86.1	85		80
	Jun	92.2	85		80
CC307 Average call answer time (seconds)					
Dawn Graham					
	Apr	121	120	180	
	May	119	120	180	
	Jun	72	120	180	
Corporate Services					
CC305 % of formal complaint responses sent within timescale (all SCDC)					
Rachael Fox-Jackson				Down from 85% in the previous quarter, but up from 54% in Q1 of 2016/17. An Action Learning Group review of the council's complaints processes and procedures presented its findings to EMT in July and will be making further recommendations detailing how improvements can be made.	
	Jun	71	80		70

PI and PI owner and Month organised by Service Area		Actual	Target	Int.					
Waste Services									
ES418 % of household waste sent for reuse, recycling and composting (cumulative)									
Jane Hunt	Line chart will be included later in the year once additional results are available.	Jun	52.3	50					
Targets confirmed by Shared Waste Board. Interventions to be confirmed.									
					ES408 % of bins collected on schedule (SSWS)				
					Jane Hunt		Apr	98.20	99.50
		May	98.96	99.50					
		Jun	98.71	99.50					
Environ. Health & Licensing									
ES406 % major non-compliances resolved (in rolling year)									
Myles Bebbington		Jun	80	90					
Four outstanding incidents across the rolling year. Of these, two are associated with one particular establishment which is due for compliance in August, whilst the remaining two have since been resolved.									
					ES401 % business satisfaction with regulation service				
Myles Bebbington		Jun	82.9	90					
29 of 35 (82.9%) responses indicated satisfaction in Q1, compared with 42 of 48 (87.5%) last quarter. Whilst this is a reduction, analysis of results and sample sizes shows that the reduction is not of great enough significance to be able to attribute this to a genuine reduction in satisfaction between the two quarters. The same can also be said when comparing the most recent result with the 2016/17 quarter 3 result when 33 of 35 (94.3%) indicated satisfaction.									

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		FS112, FS113, SF740 Associated Risk - STR5 Welfare Reform			
Dawn Graham		Apr 23	25	30	The number of days taken to process new claims increased to 27 during the period May - June due to the combined effect of staff leave and training, preparation and implementation that was required on the new claims process automation project. Temporary measures have been put in place to reduce claim handling time and going forward we expect performance averages to be improved.
		May 26	20	25	
		Jun 27	20	25	
FS113 Average number of days to process HB/CTS change events					
Dawn Graham		Apr 13	15	18	
		May 15	15	18	
		Jun 15	15	18	
SF740 % Discretionary housing grant paid (cumulative)					
Dawn Graham	<div style="border: 1px solid black; padding: 5px; width: fit-content;">Line chart will be included later in the year once additional results are available.</div>	Apr 0	7	0	Although below target, spend is at a reasonable level given the effects of staff leave and the new claims automation project, as referred to above. Early indications are that July's result will reduce the gap between target and actual spend. Targets are based on previous years' spend rates; however it's difficult to account for peaks of demand that may have skewed rate of spend in previous years. Equally forecasting of future peaks can only be done speculatively. As such, whilst the target provides a useful benchmark against previous years, at this stage it is not anticipated that this result will cause difficulty in spending the grant by year end.
		May 13	13	0	
		Jun 16	20	15	
Finance					
FS109 % invoices paid in 30 days		FS109 Associated Risk - STR4 Medium Term Financial Strategy			
Caroline Ryba		Apr 94.38	98.5	96.5	We continue to struggle to meet targets. Finance contact service managers of the three top monthly contributors to late invoices. Managers of these service areas have been tasked by CMT with addressing localised issues - to report back at the Sept meeting.
		May 96.09	98.5	96.5	
		Jun 95.65	98.5	96.5	
HR					
FS116 Staff sickness days per FTE (non-cumulative)		FS116, FS117 Associated Risk - STR13 Recruitment and Retention			
Susan Gardner Craig		Jun 2.57	1.75	2.5	Although above intervention and higher than the 2016/17 result (2.1), this is a reduction on the previous quarter's result (3.34). Full sickness report to provide more detailed analysis.
FS117 Staff turnover (non-cumulative)					
Susan Gardner Craig		Jun 2.93	3.25	4	

PI and PI owner and Month organised by Service Area	Actual	Target	Int.	Comments
Revenues				
FS102 % Housing Rent collected				
Katie Brown				
Line chart not included - scale of chart means actual is largely indistinguishable from target and intervention.	Apr	85.2	82.6	74.4
	May	92.4	89.5	80.5
	Jun	94.9	92.8	83.5
FS104 % NNDR collected (cumulative)				
Katie Brown				
Line chart not included - scale of chart means actual is largely indistinguishable from target and intervention.	Apr	13.2	13.0	11.7
	May	22.0	22.7	20.4
	Jun	32.2	31.7	28.6
FS105 % Council Tax collected (cumulative)				
Katie Brown				
Line chart not included - scale of chart means actual is largely indistinguishable from target and intervention.	Apr	16.0	11.0	9.9
	May	25.2	21.0	18.9
	Jun	34.4	30.7	27.6

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

PN510 % of major applications determined within 13 weeks or agreed timeline (designation period cumulative)

Sarah Stevens

Intervention
Target
Actual



Apr	69.6	65	60
May	71.5	65	60
Jun	72.7	65	60

PN510, PN511, PN512, PN513 Associated Risk - STR25 Risk of Designation as Poorly Performance Planning Authority

PN510 and PN511 align with DCLG measurement criteria for designation by providing a cumulative percentage over a two year designation period. The current designation period is Oct 15 to Sep 17, so June's results show % of major (PN510) and % non-major (PN511) applications determined in agreed timeline since Oct 15. Looking at June in isolation, 100% (6 out of 6) of Major applications were determined within 13 weeks or agreed timeline, whilst 93.8% (137 of 146) of non-major applications were determined within 8 weeks or agreed timeline.

PN511 % of non-major applications determined within 8 weeks or agreed timeline (desig. period cumulative)

Sarah Stevens



Apr	78.2	75	70
May	78.8	75	70
Jun	79.5	75	70

PN512 % of appeals against major planning permissions refusal allowed (designation period cumulative)

Sarah Stevens

New PI - no line chart.

Jun	8.1	5	10
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Due to the increased number of Major appeals received as a result of the lack of a 5 year land supply, as of the end of August we are in a position whereby 8.97% of Major application decisions made between Apr 2015 and end of March 2017 have been allowed. Another six appeals are outstanding, which has the potential to push us over the 10% designation threshold by the end of the designation period (end of December). This situation will continue to be monitored and an update will be provided within the Q2 performance report.

PN513 % of appeals against non-major planning permission refusal allowed (designation period cumulative)

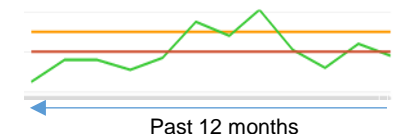
Sarah Stevens

New PI - no line chart.

Jun	1.8	5	10
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PN505 % customers satisfied with Planning and New Communities

Sarah Stevens



Apr	52	70	60
May	64	70	60
Jun	58	70	60

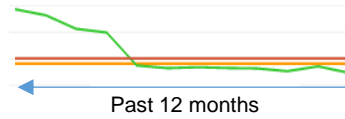
The Planning Department investigates the nature of complaints and negative feedback to identify common themes and take action to address issues as necessary. In recent months the number of responses to the satisfaction survey have been low (14 in Apr, 19 in May and 20 in June), resulting in relatively 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.

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

Sarah Stevens



Apr	5.16	8	10
May	6.98	8	10
Jun	4.62	8	10

Planning Policy

PN518 % of new homes permitted that are affordable homes

PN518 Associated Risk - STR3 Failure to meet housing need

Jun

New KPI - work currently ongoing to develop a method of obtaining this data from the planning system. Reporting is targetted to take place in time for Q2.

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