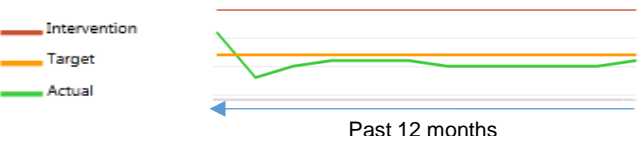






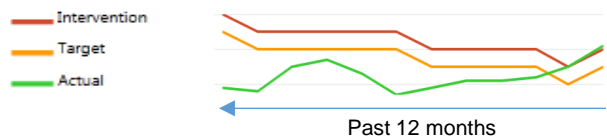
PI and PI owner and Month organised by Service Area	Actual	Target	Int.	Comments
<b>Housing Management</b>				
<b>AH205 YTD Average days to re-let General Needs housing</b>				
Anita Goddard				
				
Jan	15	17	25	<b>How did we do?:</b> Apr was Amber. Thereafter, all results were green.  <b>What was the context?:</b> The higher result in Apr was due to a property requiring structural works and removal of asbestos.  <b>17/18 outlook:</b> PI format has changed from year-to-date (cumulative) to monthly for 17/18, allowing fluctuations to be monitored and responded to.
Feb	15	17	25	
Mar	16	17	25	
<b>Housing Advice</b>				
<b>AH203 Number of households in temporary accommodation</b>				
Susan Carter/Heather Wood				
				
Dec	50	50	60	<b>*Comment covers all three Housing Advice PIs</b>  <b>How did we do?:</b> Three of four temporary accommodation results were level with or above intervention, whilst 126 households were helped to prevent homelessness, surpassing the cumulative target of 120, but with red results in Q1 and 3. £s spent on B&B accommodation was better than target for the majority of the year, resulting in low total spend of £10,617.
Mar	60	50	60	
<b>AH208 Number of households helped to prevent homelessness (non-YTD)</b>				
Susan Carter/Heather Wood				
				
Dec	19	30	27	<b>What was the context?:</b> The high number of households in temporary accomm. at the end of Qs 1, 2 and 4 is a reflection of demand on the service from welfare reform and a lack of local affordable private rental accommodation (also evident in Q1 and 3 homeless prevention figures).
Mar	39	30	27	
<b>AH209 £s spent on Bed and Breakfast accommodation</b>				
Susan Carter/Heather Wood				
				
Jan	1620	1830	2163	<b>17/18 outlook:</b> Temporary accomm. and homeless prevention target and intervention have been revised to reflect demand and increasingly difficulty homeless prevention. SCDC were part of a successful Cambs and P'boro bid for trail blazer pilot funding to increase homeless prevention, which will be developed in 17/18. We are also developing a private-sector leasing scheme to improve access to the private rented sector.
Feb	745	1830	2163	
Mar	2190	1830	2163	
<b>Landlord Services</b>				
<b>AH204 % tenants satisfied with responsive repairs</b>				
Anita Goddard				
				
Dec	95.0	97	92	<b>How did we do?:</b> All results better than intervention, Q4 better than target.  <b>What was the context?:</b> We adopted the new Price Per Property (PPP) model - tenants now arrange appointments to suit rather than having appointments made for them. Qs 1, 2 and 3 were lower due to a change in Mears branch manager, and preparations for the PPP model.  <b>17/18 outlook:</b> Effects of the PPP model will be monitored and a Tenancy Audit will be carried out to ensure satisfaction remains high. This may result in varied methods of measuring repair satisfaction moving forward.
Mar	97.6	97	92	

PI and PI owner and Month organised by Service Area	Actual	Target	Int.	Comments
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**Benefits**

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

Dawn Graham



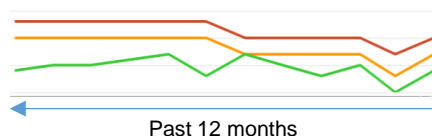
Jan	12	15
Feb	15	10
Mar	21	15

**Comment covers FS112 and FS113**

**How did we do?:** Processing change events took 9 days (target 12) on average during 16/17 and was better than target throughout. New claims took an average of 15 13 days (target 20) to process during the year and while results increased to Amber in Feb and Red in Mar, we are now below target again at the start of the new financial year.

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

Dawn Graham



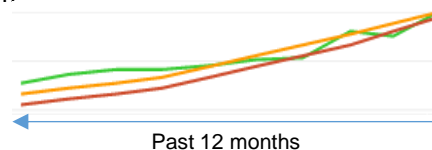
Jan	10	12	15
Feb	5	8	12
Mar	9	12	15

**What was the context?:** The Feb and Mar increase in new claims processing days occurred due to extended system down time, focus on processing of annual change events and commencement of the Revs and Bens automation project.

**2017/18 outlook:** Target and Intervention levels remain unchanged and the aim will be to meet these throughout 17/18, whilst implementing changes in software and training as part of the Revs and Bens automation project.

**SF740 % Discretionary housing grant paid**

Dawn Graham



Jan	80	77	66
Feb	75	88	80
Mar	101	100	95

**How did we do?:** The entire fund was spent by year end.

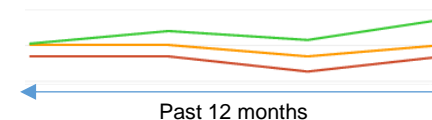
**What was the context?:** Q3 spend slowed due to £60k of ring-fenced fund for those affected by Welfare Reforms. Targetting took place and an officer was appointed to identify affected families.

**17/18 outlook:** 17/18 will continue to see high demand on the grant and the on-going challenge is to ensure awards are made to those with greatest need.

**Communications**

**CC306 Number of e-forms received**

Gareth Bell



Dec	4288	3375	2532
Mar	5434	4011	3375

**How did we do?:** All results were better than target, increasing each quarter, with the exception of Q3, due to the Christmas period.

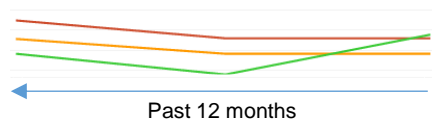
**What was the context?:** We now have 63 eforms (42 created in 16/17). This has been slower than hoped due to technical problems; however the quarterly increase shows progress towards Digital by Default.

**17/18 outlook:** No longer a KPI, but will continue to be monitored as a Service PI, measuring progress towards channel shift and Digital by Default.

PI and PI owner and Month organised by Service Area	Actual	Target	Int.	Comments
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**CC308 Number of instances of critical feedback received through website survey**

Gareth Bell



Dec	280	382	458
Mar	476	382	458

**How did we do?:** Q2 and 3 results were better than target (Q1 - survey not in place), while Q4 saw an increase to above intervention.

**What was the context?:** Critical feedback often reflects service experience rather than webpage quality (e.g. high volume relating to bin changes in Q4).

**17/18 outlook:** No longer a KPI, but will continue to be monitored as a Service PI for flagging webpage and service related issues.

**Contact Centre**

**CC302 % calls to the Contact Centre resolved first time**

Dawn Graham



Jan	79.7	80	70
Feb	79.0	80	70
Mar	79.7	80	70

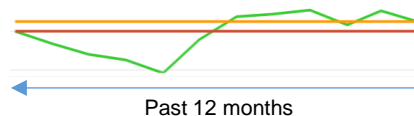
**How did we do?:** The total for the year was 80.8% (better than target of 80%), with performance at, or very close to target throughout.

**What was the context?:** The minor drop in Q4 was as expected, due to the appointment and training of new staff.

**17/18 outlook:** This will no longer be included within the suite of KPIs, but will be reported as a Service PI and used for monitoring team training needs.

**CC303 % calls to the Contact Centre not abandoned**

Dawn Graham



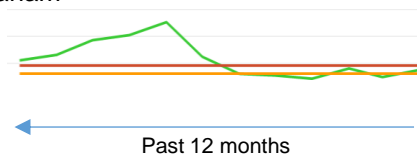
Jan	83.2	85	80
Feb	90.5	85	80
Mar	84.8	85	80

**\*Comment covers CC303 and CC307**

**How did we do?:** Over the course of the year, 77.9% of calls were not abandoned and average call answer time was 231 seconds (3 mins 52) - both below intervention. This was due to the drop in performance in Q1 and 2. Results improved from Sep, and from Oct were either above, or very close to target.

**CC307 Average call answer time (seconds)**

Dawn Graham



Jan	158	120	180
Feb	94	120	180
Mar	147	120	180

**What was the context?:** The drop in performance during the first six months was caused by staff vacancies and high call volumes. This was addressed with the appointment of 3 members of staff in Aug, resulting in an improved Sep result. Performance was sustained for the remainder of the year, despite periods of high call volumes, including during the bin collection round change project.

**17/18 outlook:** We are now in a much better position to deal with periods of high call volumes and aim to meet target throughout 17/18.

PI and PI owner and Month organised by Service Area	Actual	Target	Int.	Comments
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**Corporate Services**

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

Rachael Fox-Jackson



Dec	68.4	80	70
Mar	85.0	80	70

**How did we do?:** The total for the year was 62%. Q1 and 2 results were significantly below intervention. Q3 saw an increase, before Q4 increased to above target.

**What was the context?:** KPI introduced due to failure to meet 15/16 target. A review of complaints is being undertaken with recommendations due in July.

**17/18 outlook:** More will be known following the outcomes of complaints review.

**Finance**

**FS101 % General Fund budget variation**

Suzy Brandes

**FS106 % HRA budget variation**

Julia Hovells

**FS107 % Capital budget variation**

Suzy Brandes

Please see the financial sections of the position report for details of General Fund, HRA and Capital budget variations.

**FS109 % undisputed invoices paid in 30 days**

Caroline Ryba



Jan	94.9	98.5	96.5
Feb	96.6	98.5	96.5
Mar	95.4	98.5	96.5

**How did we do?:** In total, 96.3% (8967 of 9312) invoices were paid within 30 days. We struggled to meet intervention throughout, with 5 Red results.

**What was the context?:** Continuation of difficulties from previous years. Of 345 late invoices, 78 related to Facilities (23%), 78 SSWS (23%) and 59 ICT (17%).

**17/18 outlook:** The new FMS (due Oct) should assist with tracking and reporting invoice payment. ICT invoices are now being paid by 3C. Efforts are being renewed to report payment by department and to inform managers of issues.

**HR**

**FS116 Staff sickness days per FTE (non-YTD)**

Susan Gardner Craig

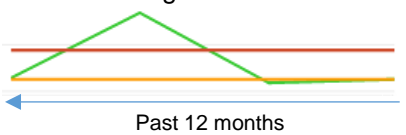



Dec	2.6	1.75	2.5
Mar	3.3	1.75	2.5

**How did we do?:** Performance was reasonably steady in Qs 1,2 and 3, although slightly above target. There was an increase in Q4 - see details below.

**What was the context?:** A significant transfer of manual workforce in Q4 dramatically affected figures, attributed to high absence levels within transferred workforce at point of transfer from City to SCDC on 01/02/17. The council is actively supporting employees with emphasis on health awareness and prevention. A series of wellbeing events and health promotion have taken place with more to follow. Active case management by service managers is supported by HR and Occupational Health.

**17/18 outlook:** Employees and service managers will continue to be supported through a continuation of the means identified above.

PI and PI owner and Month organised by Service Area	Actual	Target	Int.	Comments
<p><b>FS117 Staff turnover (non-YTD)</b> Susan Gardner Craig</p>  <p>Past 12 months</p>	Dec 2.4	2.5	3.75	<p><b>How did we do?:</b> Performance has been better than target throughout the year.</p> <p><b>What was the context?:</b> Improvements have been made to exit interview forms and more detail is being provided on reasons for leaving and actions being taken by HR and service managers.</p> <p><b>17/18 outlook:</b> Target and intervention levels have been reviewed and increased to better match levels that represent success and cause for concern.</p>
<p><b>Revenues</b></p> <p><b>FS102 % Housing Rent collected</b> Katie Brown</p> <p>No line chart included - scale of chart means actual is indistinguishable from target.</p>	Jan 98.61	97.3	87.6	<p><b>*Comment covers all four Revenues PIs</b></p>
Feb 98.77	97.9	88.2		
Mar 98.82	98.0	90.0		
<p><b>FS104 YTD % NNDR collected</b> Katie Brown</p> <p>No line chart included - scale of chart means actual is indistinguishable from target.</p>	Jan 95.70	95.5	86.0	<p><b>How did we do:</b> End of year NNDR result (99.46% collected) exceeded 15/16's result (99.44%), whilst Council Tax collection matched last year's 99.4%. Housing rent collection has been better than target throughout the year, whilst Sundry Debts in arrears was marginally higher than target at year end.</p>
Feb 98.10	98.4	88.6		
Mar 99.46	99.0	90.0		
<p><b>FS105 YTD % Council Tax collected</b> Katie Brown</p> <p>No line chart included - scale of chart means actual is indistinguishable from target.</p>	Jan 98.10	97.8	88.0	<p><b>What was the context?:</b> % sundry debts in arrears was slightly higher in the final quarter due to one large invoice, without which the end of year figure would have been comfortably within target (2.2% in arrears).</p> <p><b>17/18 outlook:</b> Continuation of good performance through efficient collection processes. This will take place alongside implementation of changes in software and training as part of the Revs and Bens automation project.</p>
Feb 98.90	98.6	88.7		
Mar 99.40	99.1	90		
<p><b>FS115 % sundry debts in arrears</b> Katie Brown</p>  <p>Past 12 months</p>	Jan 14.3	13.7	23.1	
Feb 27.3	9.4	16.6		
Mar 6.1	5.0	10.0		

PI and PI owner and Month organised by Service Area	Actual	Target	Int.
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**Waste Services**

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

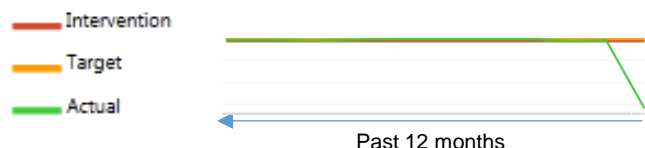
Jane Hunt

Analysis is currently being undertaken. End of year figures will be available and reported at point of onward submission.

**ES408 % of bins collected on schedule (SSWS)**

Jane Hunt

**How did we do?:** Performance was above intervention Apr-Dec before a drop below intervention in Jan and again in Mar following bin round change project.



Jan	99.84	99.95
Feb	99.90	99.95
Mar	96.80	99.95

99.85 **What was the context?:** There was a drop following the major round changes implemented from the 27th of Feb; however levels are now returning to normal.

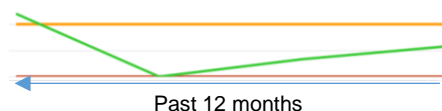
**17/18 outlook:** Target and intervention levels are being reviewed to account for adjustments that may be required to allow for bedding-in of new rounds at the start of the year. Further adjustments and alignments in services are being considered in the coming year that could cause further impact but to a lesser extent than in 16/17.

**Environ. Health & Licensing**

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

Myles Bebbington

**\*Comment covers ES406 and ES401**



Dec	83	90
Mar	86	90

80 **How did we do?:** The Q1 result for % major non-compliances resolved was 80 above target, whilst Q2, 3 and 4 results were lower than target but better than intervention, with improvements in Qs 3 and 4.

**ES401 % business satisfaction with regulation service**

Myles Bebbington

The overall level of business satisfaction with regulation service for the year was 85%, midway between target and intervention; however there was an 80 improvement in the second half of the year with 90% satisfaction in Qs 3 and 4 combined, compared with 79% in Qs 1 and 2.



Dec	94	90
Mar	88	90

**What was the context?:** The drop in both PI results after Q1 directly reflected staff vacancies needing recruitment. This took place in Q4.

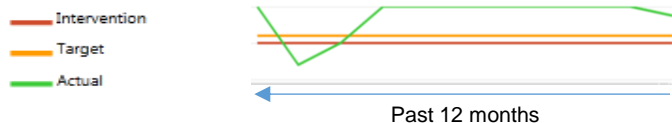
**17/18 outlook:** We continue to target 90% resolution of major non-compliance cases and 90% business satisfaction rates. Bedding in of staff and regular reviews of processes will continue to ensure performance is maintained against both PIs.

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

**PN501 % major applications determined in 13 weeks or agreed timeline**

Sarah Stevens



Jan	100	60	50
Feb	100	60	50
Mar	88	60	50

**\*Comment covers PN501, PN502 and PN503**

**How did we do?:** 16/17 has seen a striking improvement in all application types meeting target timescale.

**What was the context?:** We found ourselves at risk of Designation due to speed of processing that was below threshold for major and non-major applications between Oct 2014 and Sep 2016; however given the recent sustained improvement, achieved through agreeing extensions of time, streamlining processes and the regular review of performance within the department, government decided against this.

**PN502 % minor applications determined in 8 weeks or agreed timeline**

Sarah Stevens



Jan	93	65	55
Feb	95	65	55
Mar	81	65	55

**17/18 outlook:** KPI format will change, with 'Minor' and 'other' applications forming the basis for a 'non-major' PI. Both major and non-major PIs will provide a cumulative percentage for the designation period to date.

Monthly versions will also be reported as Service PIs, allowing monitoring of and response to monthly fluctuations. The next designation period runs from Oct 2015 to Sep 2017, with thresholds increased from 50% to 60% for Majors and from 65% to 70% for Non-Majors. The good work that has taken place to improve performance is continuing and other ways of sustaining and providing further improvement are being investigated.

**PN503 % other applications determined in 8 weeks or agreed timeline**

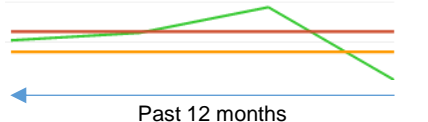
Sarah Stevens



Jan	91	80	70
Feb	96	80	70
Mar	92	80	70

**PN506 % of appeal decision notices received where appeals have been successful**

Sarah Stevens



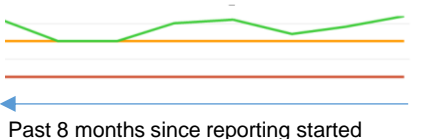
Dec	57	35	45
Mar	21	35	45

**How did we do?:** Q1 and 2 were amber, before an increase to red in Q3 and a reduction to better than target in Q4.

**17/18 outlook:** Monitoring of appeals will be split between major and non-major applications, and as with determination times monitored on a cumulative basis running from the beginning of each designation period.

**PN508 % of planning applications validated within 5 working days**

Sarah Stevens



Jan	87	85	75
Feb	89	85	75
Mar	92	85	75

**How did we do?:** Target has been met or exceeded since PI set up.

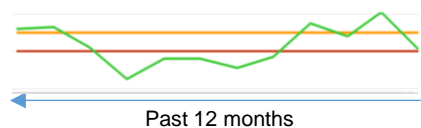
**What was the context?:** PI set up to measure progress towards 5 day validation. This is now being regularly met.

**17/18 outlook:** Continuation of good performance and further training to be delivered to underpin and improve resilience of the TSOs. PI to be monitored as a Service PI rather than a KPI.

PI and PI owner and Month organised by Service Area	Actual	Target	Int.	Comments
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**PN505 % customers satisfied with Planning and New Communities**

Sarah Stevens



Jan	68	70	60
Feb	81	70	60
Mar	61	70	60

**How did we do?:** Results were mixed. All 5 Reds arose Jul-Nov. Results improved Dec-Mar, with 2 Green and 2 Amber.

**What was the context?:** Improvement followed completion of the backlog, which also resulted in reduced complaints.

**17/18 outlook:** Given response rates have been fairly low, revision of format and processes for gathering this data will be considered.

**New Communities**

**PN507 % of live Planning Performance Agreements (PPAs) on track**

Jane Green

No line chart - data unavailable prior to Q3 due work that was required to implement PPA processes.

70
69

No target and intervention due to a lack of historic data to base this on.

**How did we do?:** 70% on track at end of Q3, 69% at end of Q4.

**What was the context?:** Work took place to establish PPAs prior to the first result at end of Q3, ensuring an agreed work programme for timescale delivery and helping budget/resource planning.

**17/18 outlook:** This will no longer form part of the KPI suit, but will continue to be monitored as a Service PI.

**Land Charges**

**SX025 Average Land Charges search response days**

Sarah Stevens



Jan	6.7	8	10
Feb	6.4	8	10
Mar	6.2	8	10

**How did we do?:** A significant increase took place in Q1, reduced from Aug and returning to below target from Nov.

**What was the context?:** Q1 increase was due to retirement of 2 key staff members combined with change to the search questionnaire, requiring additional resource and process change at peak times. Additional Land Charges officers were taken on to deal with the backlog and processes streamlined, resulting in the improvement and consistent performance seen in the second half of the year. Promoted to KPI at end of Q1 to allow closer monitoring.

**17/18 outlook:** TSOs are being trained across Planning and Land Charges matters to ensure greater resilience and to provide sufficient capacity during peak periods.