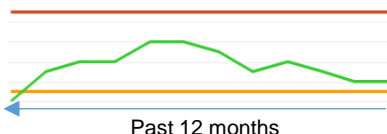
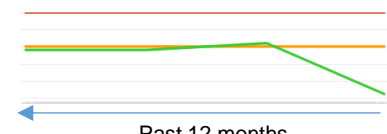
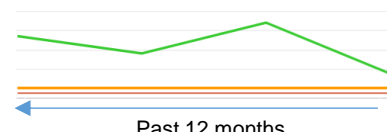
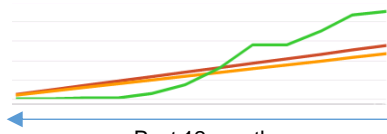


PI and PI owner and Month organised by Service Area		Actual	Target	Int.	Comments
Housing Management					
AH211 Average days to re-let all housing stock		How did we do?: Re-let days reached a high of 22 in Aug and Sep. Thereafter there was a trend of improvement, and a reduction to 18 by year-end.			
Anita Goddard					
					
Jan	19	17	25	What was the context?: Although 'Amber' for much of 17/18, results have remained within the best 25% for organisations submitting data to the Housemark benchmarking club, demonstrating the demanding nature of meeting a 17 day target.	
Feb	18	17	25		
Mar	18	17	25		
17/18 outlook: We will be assessing the relationship with our contractor Mears to identify opportunities for increasing efficiencies within the void process. There are also plans to review our approach to the management of void properties within our Neighbourhood Services Team, focussing on feedback received from our customers.					
Housing Advice					
AH203 Number of households in temporary accommodation		Comment covers AH203 and AH208			
Susan Carter/Heather Wood					
					
Dec	61	60	70	How did we do?: The number of households helped to prevent homelessness was better than target throughout, with 207 preventions in 17/18, compared with 126 in 16/17. The number of households in temporary accommodation was better than target, with the exception of Q3, when target was exceeded by one household.	
Mar	46	60	70		
What was the context?: These good results have been achieved within challenging conditions, caused by a lack of affordable private rental stock and the impacts of welfare reform. South Cambs mirrors the national trend of increasing homelessness, placing further pressure on temp. accomm. including B&B placements.					
AH208 Number of households helped to prevent homelessness		18/19 outlook: These PIs will continue to be used to measure Strategic Risk 10 - Increase in costs of managing homelessness. Target and intervention for number of households helped to prevent homelessness will increase in line with the performance trend seen in 17/18, allowing us to compare the impact of further pressures, including the introduction of the Homeless Reduction Act. Number of households in temporary accommodation to remain unchanged.			
Susan Carter/Heather Wood					
					
Dec	64	30	27	How did we do?: Results were 'Red' from Nov and reached £22,607 by year-end.	
Mar	38	30	27		
What was the context?: High spend was due to enforcement action which displaced several families from Traveller sites, triggering accommodation under homeless legislation. South Cambs also mirrors the national trend of increasing homelessness, placing further pressure on B&B placements.					
AH212 £s spent on Bed and Breakfast accommodation (cumulative)		18/19 outlook: B&B spend will continue to be an important measure of Strategic Risk 10 - Increase in cost of managing homelessness. Control measures are in place to reduce the likelihood of this risk, including development of Shire Homes Private Sector Leasing scheme as a means of minimising B&B use, alongside the ongoing homeless prevention work undertaken by the team. Target and intervention have been increased in line with 17/18 spend to allow easy comparison to take place.			
Susan Carter/Heather Wood					
					
Jan	17551	9740	11500		
Feb	21674	10714	12650		
Mar	22607	11688	13800		

Landlord Services

AH204 % tenants satisfied with responsive repairs

Anita Goddard

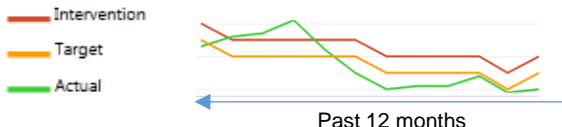
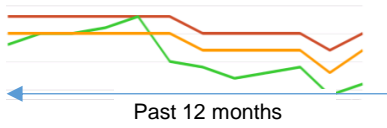
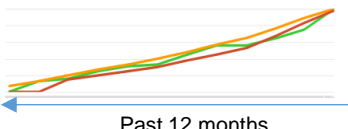




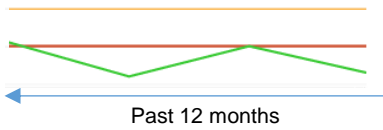

Dec	97.39	97
Mar	97.95	97

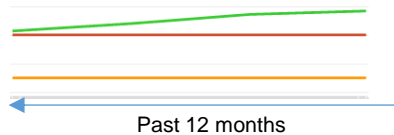
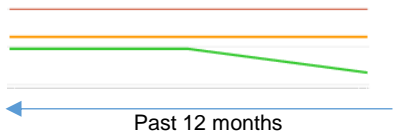
How did we do?: Performance has remained above target throughout 17/18.

What was the context?: Results during 17/18 have been consistently above the Housemark benchmarking club median for Qs 1 to 3 (95% in Qs 1 and 2 and 94.3% in Q3).

18/19 outlook: We are continuing to target satisfaction levels at 97% or above. Target and intervention therefore remain unchanged.


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						
	<div>In-year targets account for seasonal variation</div>	Jan	14	15	20	How did we do? New claims processing days were 'Red' from May to Jul, before reducing to within target in Sep, and remaining green thereafter. Change events processing days were 'Amber' in Jul and Aug, reducing to better than target from Sep. What was the context? The improvement from Aug onwards was achieved as a result of a number of factors, including reduced staff absence, introduction of the Civica workflow system (including one-to-one support from supplier to staff to ensure benefits are maximised), commencement of an offsite, on-demand staffing arrangement, and a change in working practices (providing an agile and responsive approach to workload demands in different areas).
		Feb	9	10	15	
		Mar	10	15	20	
FS113 Average number of days to process HB/CTS change events						
Dawn Graham						
	<div>In-year targets account for seasonal variation</div>	Jan	9	12	15	18/19 outlook The team will target a continuation of the good performance seen in the second half of 17/18. Processing days are typically higher in the opening months of the year and this has been accounted for within target and intervention levels.
		Feb	4	8	12	
		Mar	6	12	15	
SF740 % Discretionary housing grant paid (cumulative)						
Dawn Graham						
		Jan	65	77	68	How did we do? Results were 'Green' or 'Amber' until Jan, when a slow in spend resulted in two 'Red' results. Despite this, all of the fund was spent by year-end. What was the context? Awards are considered where those receiving Housing Benefit are at risk of homelessness. The Benefits team work with Housing Advice and Rents teams to identify cases that would benefit from awards. 18/19 outlook Responsibility for awarding DHPs will be shared with the Housing Advice team to ensure that awards continue to reach those most in need. Target and intervention remain unchanged to flag where difficulty may occur in spending the entire fund.
		Feb	75	89	83	
		Mar	100	100	98	
Contact Centre						
CC303 % total calls to the Contact Centre handled						
Dawn Graham						
		Jan	89.4	85	80	Comment covers CC303 and CC307 How did we do? Total number of calls handled remained above target throughout, until Mar, when the result dropped to 84% compared with a target of 85%. Average call answer times remained better than the 2 minute target during 7 of the 12 months. Where target was exceeded, only Mar had an average call answer time of more than 130 seconds (147 seconds). In total 88.9% of calls were handled and there was an average call answer time of 104 seconds during 2017-18. This compares with 77.9% of calls handled and an average call answer time of 231 seconds in 2016-17. (Continues on following page)
		Feb	90.7	85	80	
		Mar	84.2	85	80	

PI and PI owner and Month organised by Service Area		Actual	Target	Int.	Comments
CC307 Average call answer time (seconds)					
Dawn Graham		(Continued from previous page)			
 <p>Past 12 months</p>	Jan	100	120	180	What was the context? 2017/18 showed a continued stabilisation in performance and overall improvement from 2016/17. Throughout the year, there was a continuation in the drive towards channel shift, demonstrated by an 837 increase in the number of completed e-forms received (a total of 19,427 for the year) and a reduction in call numbers by 11,597.
	Feb	92	120	180	
	Mar	147	120	180	
	18/19 outlook? In 18/19 we hope to see continued improvement in performance levels through a number of measures. Targets are being altered to reflect this.				
Corporate Services					
CC305 % of formal complaint responses sent within timescale (all SCDs)					
EMT		How did we do? Complaint handling was below the target throughout the year. In Q2 & Q4 performance was below target but didn't reach intervention levels.			
 <p>Past 12 months</p>		70	80	70	What was the context? The current arrangements for logging, allocating and reporting on complaints is under review to ensure the organisation can be more responsive and customer focused when responding to complaints. EMT is the PI owner and has commissioned the review.
		63	80	70	
	18/19 outlook? The review referred to above will consider appropriate corporate systems for logging, monitoring and business information reporting. The review will also consider officer skills and business changes that may need to be made.				
	Finance				
FS109 % invoices paid in 30 days					
Caroline Ryba		How did we do? There has been a general improvement in performance as the year has progressed, culminating in March 2018 performance exceeding target.			
 <p>Past 12 months</p>	Jan	95.9	98.5	96.5	What was the context? The Corporate Management Team received detailed monthly breakdowns of performance by service areas throughout the year, working proactively with heads of service to identify the causes of underperformance and share best practice measures to address this.
	Feb	97.9	98.5	96.5	
	Mar	98.7	98.5	96.5	
	18/19 outlook? We will continue to strive to achieve the target of 98.5% through continued high levels of invoice payment performance visibility and scrutiny at CMT.				

PI and PI owner and Month organised by Service Area		Actual	Target	Int.	Comments
HR					
FS116 Staff sickness days per FTE (non-cumulative)					
Susan Gardner Craig					<p>How did we do? Sickness was higher than intervention each quarter, with a small increase as the year progressed. The year end cumulative was 11.04% (target 7%, intervention 10%). The transfer of a sizeable workforce with several ongoing sickness cases following the launch of the Greater Cambridge Shared Waste Service contributed to this increase. There was also significant virus-related sickness absence early in the year.</p> <p>What was the context? Sickness information is provided to managers on a monthly basis and self-service access to the HR system enables managers to monitor absences independently. Complex and long term cases are being managed with HR support, with cases resulting in a successful return to work and, in some cases ill health dismissals. There remain a significant number of cases in the Shared Waste Service and steps are being taken to support managers to address this. The Council uses a range of initiatives to combat ill health including; coaching, counselling, occupational health support, health promotion, well-being initiatives and social events.</p> <p>18/19 outlook? We will continue to support and coach managers to manage performance and sickness absence effectively, and to support all staff to maintain good attendance levels.</p>
 <p>Past 12 months</p>		Dec	2.86	1.75	2.5
		Mar	2.92	1.75	2.5
FS117 Staff turnover (non-cumulative)					
Susan Gardner Craig					<p>How did we do? Staff turnover figures remained better than target throughout 17/18. At year-end the total cumulative result was 10.6% compared with a target of 13.0% for the year.</p> <p>What was the context? Target and intervention levels were increased at the beginning of the year to more accurately represent levels that are seen as success and cause for concern.</p> <p>18/19 outlook: Target and intervention levels continue to reflect healthy levels of staff turnover and therefore remain unchanged for the new financial year. Recruitment and retention remain very 'live' issues for the Council and we will review and refresh employment policies and terms and conditions as appropriate. We will also refresh our job marketing to ensure that the council attracts the best candidates.</p>
 <p>Past 12 months</p>		Dec	2.3	3.25	4
		Mar	2.4	3.25	4
Revenues					
FS102 % Housing Rent collected					
Katie Brown					<p>Comment covers FS102, FS104 and FS105</p> <p>How did we do? Housing rent, NNDR and Council Tax collection rate targets were all exceeded at year-end, having remained predominantly at or better than target throughout 17/18.</p> <p>What was the context? Good collection rates have been achieved through efficient collection processes. (Continues on following page)</p>
<p>No line chart included - scale of chart means actual is indistinguishable from target.</p>		Jan	98.33	97.3	87.6
		Feb	98.50	97.9	88.2
		Mar	98.50	98.0	90.0

PI and PI owner and Month organised by Service Area		Actual	Target	Int.	Comments
FS104 % NNDR collected (cumulative)				(Continued from previous page)	
Katie Brown					Work has also been undertaken to implement and receive training on new Civica Workflow software as part of the Revs and Bens automation project.
No line chart included - scale of chart means actual is indistinguishable from target.	Jan	96.30	95.5	86.0	
	Feb	97.90	98.4	88.6	
	Mar	99.45	99.0	90.0	
18/19 outlook? Continuation of good performance through efficient collection processes, including continued realisation of Civica Worflkow system business benefits.					
FS105 % Council Tax collected (cumulative)					
Katie Brown					
No line chart included - scale of chart means actual is indistinguishable from target.	Jan	97.60	97.8	88.0	
	Feb	98.90	98.6	88.7	
	Mar	99.34	99.1	90.0	

Report continues on following page

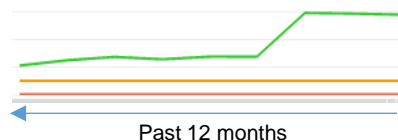
PI and PI owner and Month organised by Service Area		Actual Target		Int.	
Waste Services					
ES418 % of household waste sent for reuse, recycling and composting (cumulative)			How did we do?: Year-end result was marginally below 50% target.		
Trevor Nicoll					
			Jan	50.25	50
			Feb	49.66	50
			Mar	49.66	50
					48
					48
					48
			18/19 outlook? The MetalMatters recycling campaign has seen a reported increase in dry recycling. The service will be undertaking other campaigns around contamination and individual materials, in addition to continuing to provide second blue bins for recycling as requested by residents.		
ES408 % of bins collected on schedule (SSWS)					
Trevor Nicoll					
			Jan	99.62	99.50
			Feb	99.86	99.50
			Mar	99.74	99.50
					99.25
					99.25
					99.25
			18/19 outlook? The service's new data management system will provide a greater level of detail to enable us to maintain the high percentage of bins collected on schedule and enable the service to be able to focus on resolving individual collection issues.		
Environ. Health & Licensing					
ES406 % major non-compliances resolved (in rolling year)			How did we do? The Q1 result was 'Amber', Q3 'Red' and Q2 and 4 'Green'.		
Rob Lewis / Emma Knight					
			Dec	75.0	90
			Mar	93.3	90
					80
					80
					80
			18/19 outlook? Target and intervention remain unchanged for 18/19 as we will continue to prioritise the resolution of major non-compliances to reduce the risk of harm to the public.		
ES401 % business satisfaction with regulation service					
Rob Lewis / Emma Knight					
			Dec	88.9	90
			Mar	91.9	90
					80
					80
					80
			18/19 outlook? We will continue to engage constructively with businesses to maintain high levels of satisfaction.		

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)

Jane Green



Jan	87.10	65	60
Feb	86.15	65	60
Mar	85.00	65	60

Commentary to be obtained for onward submission to EMT and Cabinet.

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

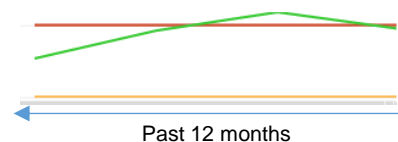
Jane Green



Jan	87.72	75	70
Feb	87.52	75	70
Mar	87.43	75	70

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

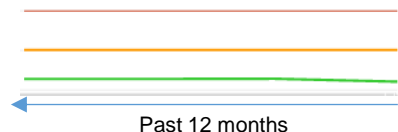
Jane Green



Dec	10.90	5	10
Mar	9.77	5	10

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

Jane Green



Dec	1.35	5	10
Mar	0.98	5	10

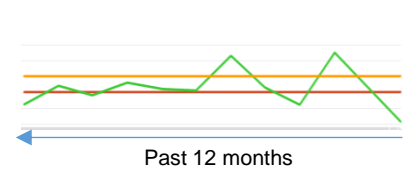
Commentary to be obtained for onward submission to EMT and Cabinet.

PI and PI owner and Month organised by Service Area	Actual	Target	Int.	Comments
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PNC (directorate wide)

PN505 % customers satisfied with Planning and New Communities

Jane Green



Jan	85	70	60
Feb		70	60
Mar	41	70	60

Commentary to be obtained for onward submission to EMT and Cabinet.

Land Charges

SX025 Average Land Charges search response days

Jane Green



Jan	6.3	8	10
Feb	8.6	8	10
Mar	3.8	8	10

Commentary to be obtained for onward submission to EMT and Cabinet.

Planning Policy

PN518 % of new homes permitted that are affordable home (on developments requiring affordable housing provision)

Jane Green



Dec	32	40	30
Mar	49	40	30

Commentary to be obtained for onward submission to EMT and Cabinet.