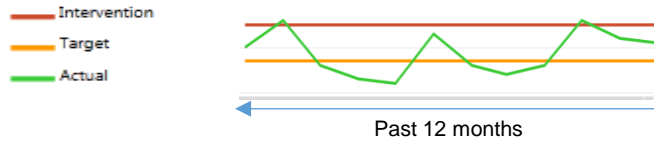


PI and PI owner and Month organised by Service Area	Actual	Target	Int.	Comments
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Housing Management

AH211 Average days to re-let all housing stock

Anita Goddard



Apr	26	17	25
May	22	17	25
Jun	21	17	25

We have investigated the causes of the increase in void time which has thrown up a number of areas we need to look more in depth at to reduce turnaround time, particularly in relation to refusals and some specific areas of processing where properties are adapted.

A re-focussing of resource for overseeing the process from termination to re-let will take effect from September.

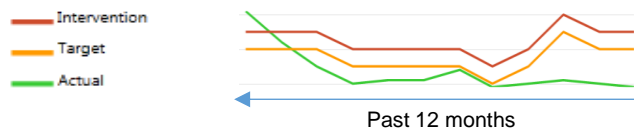
Report continues on following page

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



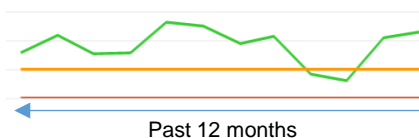
Apr	11	25	30
May	10	20	25
Jun	9	20	25

The Benefits team performance has improved following the introduction and bedding down of automation software during 2017/18; this is key to enable the team to be in the best possible position for the introduction of Universal Credit (Full Service) in October 2018.

Contact Centre

CC303 % of calls to the Contact Centre that are handled (answered)

Dawn Graham



Apr	83.0	85.0	80.0
May	90.5	85.0	80.0
Jun	91.5	85.0	80.0

The performance of the team has improved from Apr, when annual billing resulted in high call numbers and reduced performance. It is expected that this improvement will continue for 2018/19. The performance targets will be adjusted to a 90% handling rate and 100 second average answer time by October, reflecting the implementation and consolidation of planned improvements into business as usual.

CC307 Average call answer time (seconds)

Dawn Graham



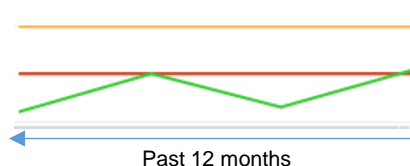
Apr	180	120	180
May	92	120	180
Jun	85	120	180

Complaints response breakdown by Directorate: AFH - 74% (20 of 27), COR - 75% (3 of 4), HES - 77% (17 of 22), PNC - 62% (18 of 29).

Corporate Services

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

EMT



Mar	63	80	70
Jun	71	80	70

A discussion has taken place with complaints leads from each directorate. Key learning points have been identified, including the need to maintain contact to ensure that complainants are kept updated. In the case of complex complaints, where further time is required to obtain additional information, timescales should be agreed with complainants to ensure that sufficient information is gathered and expectations managed; however we continue to expect the majority of complaints will be responded to within 10 working days.

The Planning Service have invested in a new Customer Engagement Officer to improve monitoring and performance on Planning complaints responses and lessons learnt.

PI and PI owner and Month organised by Service Area	Actual	Target	Int.	Comments
Finance				
FS109 % invoices paid in 30 days				
Caroline Ryba				
Apr	97.1	98.5	96.5	44 invoices have been identified as 'late' during June. A third of these were delayed at the depot before being presented to Finance for payment. Due to resource constraints no further investigation has been done on June late invoices, but this analysis will be undertaken for later months.
May	97.4	98.5	96.5	
Jun	93.0	98.5	96.5	
HR				
FS116 Staff sickness days per FTE (non-cumulative)				
Susan Gardner Craig				
Mar	2.92	1.75	2.5	This quarter's performance has shown a 11.82% decrease on the previous quarter's figure (Q4 2017-18) in the number of sick days. The reduction is in part attributable to the resolution of a number of long term cases (reaching Ill Health retirement outcomes). There has been a decrease for viral infections, compared to Q4 2017-18. This was to be expected as we were moving out of the winter months.
Jun	2.44	1.75	2.5	
				Stress/depression related absence has decreased since Q4 2017-18. The Council has existing measures in place to support mental health in the workplace. This includes offering a free and confidential counselling service, Mental Health First Aider training and the use of stress risk assessments.

Report continues on following page

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

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

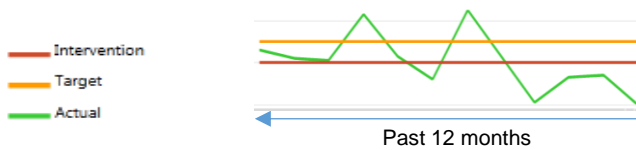
Line chart to be provided later in the year once additional results from current designation period are available.

Mar	9.77	5	10
Jun	10.34	5	10

Planning KPIs are to be reviewed by Assistant Directors to ensure that these are outcome focussed based on the new shared service objectives, and reflect metrics from both development management and policy/economic development.

Planning and New Communities (directorate-wide)

PN505 % customers satisfied with Planning and New Communities



Apr	53	70	60
May	54	70	60
Jun	40	70	60

Investment in a new customer engagement and monitoring resource is expected to result in a new customer satisfaction monitoring process (including a revised performance indicator).