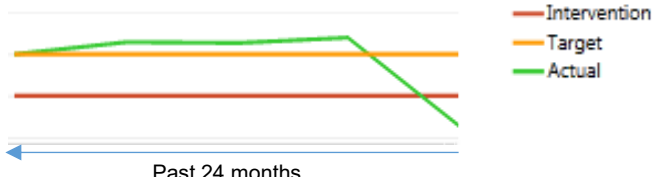
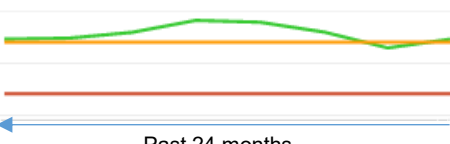
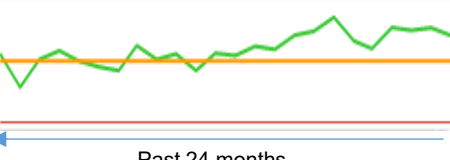



Appendix C - Operational Key Performance Information

PI and PI owner and Month organised by Service Area		Actual	Target	Int.	Comments	
Housing Advice						
AH212 £s spent on Bed and Breakfast accommodation (year to date)						
Sue Carter						
<div>Line chart not included due to year to date format of this PI - chart to be provided as year progresses.</div>		Apr	527	1583	2000	
		May	914	3167	4000	
		Jun	1629	4750	6000	
AH215 % successful homeless preventions as a proportion of all homeless cases close (year to date)						
Sue Carter						
<div></div> <div>Past 24 months</div>		Mar	74.0	70	60	This OKPI has been set up to provide a greater indication of team performance. The previous OKPI reporting the 'number of homeless preventions' will continue to be reported within this commentary. T and I are provisionally set based on 18/19 figures.
		Jun	52.9	70	60	
				In Q1, 65 homeless preventions were achieved out of a total of 131 closed cases. Numbers applying in the final quarter of 18/19 were lower and therefore fewer cases were closed in Q1. Due to some interim arrangements there have been fewer staff dealing with casework, which impacts on the number of cases closed - we are now recruiting to a fixed term post to help alleviate this situation.		
Housing and Property Services						
AH204 % tenants satisfied with responsive repairs						
Geoff Clark						
<div></div> <div>Past 24 months</div>		Mar	96.5	97	92	This measure is currently under review to ascertain whether it is the best means of monitoring quality of the responsive repairs service. 'SH327 % of repair job appointments kept' (below) has also promoted to provide an additional view of quality of the responsive repairs service.
		Jun	97.3	97	92	
SH327 % of repair job appointments kept						
Geoff Clark						
<div></div> <div>Past 24 months</div>		Apr	97.5	95	90	This OKPI has been promoted from Service PI status to provide an additional view of the responsive repairs service.
		May	97.7	95	90	
		Jun	97.1	95	90	
AH211 Average days to re-let all housing stock						
Geoff Clark						
<div></div> <div>Past 24 months</div>		Apr	23	17	25	Whilst higher than the target of 17, 19 days represents a high standard of performance, and compares with an upper quartile result of 22 days and median of 33 days amongst 23 Housemark benchmarking organisations for Q4 of 18/19 (latest result available result).
		May	14	17	25	
				Jun	19	17

Appendix C - Operational Key Performance Information

Housing Delivery Programme

AH224 Number of new build council house completions (year to date)

Kirstin Donaldson

Jun 0 0 0

We are targetting completion of 42 council house by year end in accordance with the trajectory required to double the number of Council houses over the next 4 years. In year targets are based on expected completion dates: 9 by end of Q2; 25 by end of Q3; and 42 by year end. No completions were expected by end of Q1 and therefore the target was 0. We currently have 91 new build houses started on site, set to be delivered over the course of this and next year.

AH228 Number of self-build sites sold (year to date)

Kirstin Donaldson

Jun 1 3 3


Target has been set based on requirements set out within the self-build business case. During Q1, one self-build site was sold subject to contract.

Report continues on following page.


Appendix C - Operational Key Performance Information

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						
 Past 24 months	Apr	14	15	20		
	May	14	15	20		
	Jun	14	15	20		
FS113 Average number of days to process HB/CTS change events						
Dawn Graham						
 Past 24 months	Apr	7	10	15		
	May	7	10	15		
	Jun	9	10	15		
Contact Centre						
CC302 % calls to the Contact Centre resolved first time						
Dawn Graham						
 Past 24 months	Apr	78.4	80	70	This measure has been reinstated as an OKPI due to reduced consistency in results during the 18/19 financial year.	
	May	78.1	80	70		
	Jun	80.8	80	70		
CC303 % of calls to the Contact Centre that are handled (answered)						
Dawn Graham						
 Past 24 months	Apr	70.9	90	80	The performance issues seen during recent months directly correspond to periods when the customer contact service has been experiencing staffing vacancies or absences or has a higher number of new staff members or more resource requirements due to issues with ICT.	
	May	70.1	90	80		
	Jun	74.6	90	80		
CC307 Average call answer time (seconds)						
Dawn Graham						
 Past 24 months	Apr	362.9	100	180	A number of initiatives are being undertaken to recruit and retain staff within the customer contact service and to ensure that the team has the appropriate number of staff . It is expected to see a gradual improvement in performance over a number of months as the team as becomes fully resourced with trained staff. The issues with ICT have now been resolved.	
	May	345.5	100	180		A full report providing further details in relation to Customer Contact Service Performance was presented to Scrutiny on 16th July 2019.
	Jun	327.0	100	180		

Appendix C - Operational Key Performance Information

PI and PI owner and Month organised by Service Area		Actual	Target	Int.	Comments
Corporate Services					
CC305 % of formal complaints resolved within timescale (all SCDC)					
EMT					
	Mar	63.04	80	70	This data is currently being collated. Results will be included as part of the regular complaints report to CEMT.
	Jun		80	70	
Finance					
FS109 % undisputed invoices paid in 30 days					
Peter Maddock					
 <p>Past 24 months</p>		Apr	99.60	98.5	96.5
		May	98.63	98.5	96.5
		Jun	98.64	98.5	96.5
Revenues					
FS102 % Housing Rent collected					
Katie Kelly					
<div>Line chart not included as scale of chart means that actual is indistinguishable from target and intervention.</div>		Apr	86.18	82.6	81.0
		May	90.60	89.5	87.7
		Jun	93.15	92.8	90.9
FS104 % NNDR collected (cumulative)					
Katie Kelly					
<div>Line chart not included as scale of chart means that actual is indistinguishable from target and intervention.</div>		Apr	15.80	13.0	12.7
		May	25.10	22.7	22.2
		Jun	35.00	31.7	31.1
FS105 % Council Tax collected (cumulative)					
Katie Kelly					
<div>Line chart not included as scale of chart means that actual is indistinguishable from target and intervention.</div>		Apr	15.50	11.0	10.8
		May	25.10	21.0	20.6
		Jun	34.30	30.7	30.1

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PI and PI owner and Month organised by Service Area		Actual	Target	Int.	Comments
HR					
FS117 Staff turnover (non-cumulative)					
Susan Gardner Craig					
		Mar	3.92	3.25	4
		Jun	3.26	3.25	
The overall performance is within tolerance. Reasons for leaving include dissatisfaction with leadership and communication, benefits, frustration with ICT, and workloads. All of which are being addressed. It continues to be a very challenging job market with certain roles being difficult to recruit due to national skills shortages in specific professions. The Council has recently conducted a staff survey and a member task & finish group will be looking at what measures and actions the Council can consider to improve recruitment and retention.					
FS125 Staff sickness days per FTE excluding SSWS (non-cumulative)					
Susan Gardner Craig					
<div>Line chart not included - historic data is being compiled for this PI.</div>		Jun	1.96	1.75	2.5
This is a new OKPI separating staff sickness absence between the Shared Waste Service (see SF786a on the following page) and the rest of the organisation due to the significant differences in the type of work being undertaken.					
There has been an increase in the number of sickness absences attributable to mental health causes. Additional HR support resources are being deployed to help team managers to manage absences including return to work and case reviews. Other measures are in place to support mental health in the workplace, including a confidential counselling service and Mental Health First Aid. Within Q1 we have trained an additional 5 Mental Health First Aiders (MHFA), in addition to the 27 who had already been trained. The MHFA team will be meeting regularly in order to discuss common problems within the Council, and to organise events and activities to promote good mental health.					

Report continues on following page.

Appendix C - Operational Key Performance Information

PI and PI owner and Month organised by Service Area		Actual	Target	Int.
Shared Waste Service				
ES408 % of bins collected on schedule (SSWS)				
Trevor Nicoll				
		Apr	99.81	99.50
		May	99.84	99.50
		Jun	99.82	99.50
ES418 % of household waste sent for reuse, recycling and composting (cumulative)				
Trevor Nicoll				
Line chart not included due to year to date format of this PI - chart to be provided as year progresses.		Apr	54.3	50
		May	55.1	50
		Jun	55.1	50
ES412 Kgs of residual waste per household				
Trevor Nicoll				
Line chart not included - historic data currently being obtained.		Apr	32.70	35
		May	67.95	71
		Jun	101.75	106
The Council's 2019-24 Business Plan sets the aim to reduce residual waste to 425kg per household (per annum) (compared with 450kg per household in 2017/18). ES412 has been set up as an OKPI in order to track progress towards this objective.				
ES410 Kgs of dry recyclate per household				
Trevor Nicoll				
Line chart not included - historic data currently being obtained.		Apr	15.84	17
		May	32.82	34
		Jun	48.60	51
The Council's 2019-24 Business Plan sets the aim to increase dry recycling to 205kg per household (per annum) (compared with 195kg per household 2017/18). ES410 has been set up as an OKPI in order to track progress towards this objective.				
The service continues to raise awareness with residents on items that can be recycled and is working towards reducing contamination in recycling bins (contamination rates were at 5.84%, 6.08% and 5.98% in Apr, May and Jun respectively).				
SF786a Staff sickness days per FTE - SSWS				
Trevor Nicoll				
		Mar	4.37	3
		Jun	5.56	3
Shared Waste Service sickness figures have shown an increase in Q1. The majority of the increase is attributed to musculo skeletal causes and a number of staff being on long term sickness including 3 crew members who were involved in a serious RTA.				
Additional HR support resources are being deployed to help team managers across the organisation to manage absences, including return to work and case reviews				

Appendix C - Operational Key Performance Information

PI and PI owner and Month organised by Service Area		Actual	Target	Int.	Comments
Dev. Management					
PN510 % of major applications determined within 13 weeks or agreed timeline (designation)					
Sharon Brown					
Line chart not included - historic data prior to Dec 2018 based on alternative methodology.	Mar	63.19	65	60	PN510 results has been verified to ensure alignment with figures reported nationally under MHCLG's criteria for designation. The current designation assessment period runs until Sep 2019 and the designation threshold for speed of major application processing is set at 60%
	Jun	62.66	65	60	
PN511 % of non-major applications determined within 8 weeks or agreed timeline (desig. period cumulative)					
Sharon Brown					
Line chart not included - historic data prior to Dec 2018 based on alternative methodology.	Mar	81.55	75	70	PN511 results have been verified to ensure alignment with figures reported nationally under MHCLG's criteria for designation. The current designation assessment period runs until Sep 2019 and the designation threshold for speed of non-major application processing is set at 70%.
	Jun	80.07	75	70	
PN512 % of appeals against major planning permissions refusal allowed (designation period cumulative)					
Sharon Brown					
	Mar		5	10	PN512 and PN513 results are currently undergoing verification to ensure alignment with figures reported nationally under MHCLG's criteria for designation. Once complete, this will ensure robust data in respect of appeals performance, and will be reported at the earliest possible opportunity. The current assessment period runs until Dec 2019 and the designation threshold for appeals is set at 10%.
	Jun		5	10	
PN513 % of appeals against non-major planning permission refusal allowed (designation period cumulative)					
Sharon Brown					
	Mar		5	10	See above.
	Jun		5	10	
PN518 % of new homes permitted that are affordable homes (on developments requiring affordable housing provision)					
	Mar		40	30	During Q1 planning permission was granted for 38 dwellings across 2 sites; New Road, Melbourn (22), and Capper Road, Waterbeach (16). The Melbourn site provided 40% affordable housing units, equivalent to 8 dwellings. The Waterbeach site provided 12.5% affordable units, equivalent to 2 units, on the basis that the site is also delivering a convenience store which had an impact on the viability of the proposal. During Q4 no developments were approved that required affordable housing provision.
	Jun	26	40	30	
Land Charges					
SX025 Average Land Charges search response days					
	Apr	6.39	8	10	
	May	4.21	8	10	
	Jun	5.43	8	10	