





APPENDIX C - Position Report, Year-End 2014-2015 (presented to Cabinet, 9 July 2015)

Corporate Plan Indicators by link to Corporate Objective: 2014-15 performance (please read in conjunction with Appendix B, which provides graphical representation and more detailed commentary relating to the Corporate Plan Indicators).


	= Performance met or exceeded the target	↑	= Categorisation of performance (RAG) has progressed from red to amber, or amber to green.
	= Performance did not meet the target, but exceeded the intervention point	→	= Categorisation of performance (RAG) has remained unchanged.
	= Performance was below intervention point	↓	= Categorisation of performance (RAG) has deteriorated from green to amber, or amber to red.

PI reference and description (C) = Cumulative (L) =Low is good	Target (Intervention)	Q1 performance (divided into Apr, May, Jun where reported monthly)			Q2 performance (divided into Jul, Aug, Sep where reported monthly)			Q3 performance (divided into Oct, Nov, Dec where reported monthly)			Q4 performance (divided into Jan, Feb, Mar where monthly)			Q3/4 Direction of Travel	Lead Portfolio Holder
		A	M	J	J	A	S	O	N	D	J	F	M		
Engagement – we aim to engage with residents, parishes and businesses to ensure we deliver first class services and value for money														→	
FS101 - General Fund variance % (C,L)	3 (4)	-3.6	-3.6	-5.7	-5.5	-6.0	-6.5	-6.5	-7.3	-7.3	-7.1	-6.5	-7.4	→	Simon Edwards
ES401 - % business satisfaction with regulation	90 (80)	85			88			80.95			87.32			→	Nick Wright
PNC501 - % 'Major' planning applications determined in 13 weeks or within PPA terms	60 (50)	0	67	75	100	60	50	37	0	50	40	0	57	→	Robert Turner
CCS301 - % first time resolutions	80 (70)	81.35			84.61			82.76			83.39			→	Peter Topping
Partnerships – we aim to work with partners to create opportunities for employment, enterprise, education and world-leading innovation														→	
AH202 – Affordable homes delivered (C)	140 (100) (year end)	21			24			94			351			→	Mark Howell

The next performance report will see this measure being replaced during 2015/16 by two new indicators that will allow the council greater control over performance. These will be 'number of council new-build homes started on-site' and 'number of affordable homes started on-site on exception sites.'

PI reference and description (C) = Cumulative (L) =Low is good	Target (Intervention)	Q1 performance (divided into Apr, May, Jun where reported monthly)			Q2 performance (divided into Jul, Aug, Sep where reported monthly)			Q3 performance (divided into Oct, Nov, Dec where reported monthly)			Q4 performance (divided into Jan, Feb, Mar where monthly)			Q3/4 Direction of Travel	Lead Portfolio Holder
		A	M	J	J	A	S	O	N	D	J	F	M		
ES403 - % satisfaction with local environmental quality	85 (75)	77%* (274 satisfied out of 357 survey responses)									N/a			→	Mick Martin
ES402 - % satisfaction with waste services	90 (80)	81%* (304 satisfied out of 375 survey responses)									N/a			→	Mick Martin
*ES402 and ES403 are taken from responses to the annual Environmental Health survey. This year an online survey was trialled to reduce time, paper and costs, compared to a postal survey to 2,200 randomly selected residents in previous years. This has resulted in 375 responses compared with 811 in the previous year. This still provides a good indication of resident satisfaction, particularly in relation to ES402 given its timing, immediately following the implementation of waste service changes; however, given the lower response rate and self-selecting, non-randomised nature of the sample, service managers advise that the results are not as statistically robust and so cannot be directly compared with previous years' KPI percentages. The Policy and Performance team has undertaken to research and develop a statistically significant on-line survey methodology which will enable future on-line results to be directly comparable with previous years.															
ES404 - % household waste diverted from landfill (C)	58 (56)	59.7	61	61.7	61.8	61.8	61.8	61.7	61.3	60	58.8	58.2	58.1	→	Mick Martin
Wellbeing – we aim to ensure that South Cambridgeshire continues to offer an outstanding quality of life for our residents														↓	
FS102 - % of rent collected	98 (90) (year end)	86.4	92	95.5	96.1	96.9	97.5	97.7	98.1	98	98.3	98.6	98.8	→	Simon Edwards
FS103 - Average days to process benefit claims (L)	13 (15)	15	19	16	13	14	15	12	14	14	18	15	20	↓	Simon Edwards
The increase in processing days since January is largely a result of increased workload due to year end processes and an increase in the number of change events reported, following the introduction of Real Time Information (RTI) sent by HMRC and seasonal change events. The number of Discretionary Housing Payment (DHP) applications has also increased, involving in-depth assessment. Management is addressing these issues through a cessation of non-essential work and the recruitment of generic posts in the Revenues and Benefits section to provide more flexible capacity to manage periods of peak demand.															
AH201 – Number of households helped to prevent homelessness (C)	150 (135) (year end)	43			95			160			218			→	Mark Howell
AH203 – Households in temporary accommodation (L)	50 (60)	48			56			43			44			→	Mark Howell


APPENDIX C - Position Report, June - July 2015 Key Performance Indicators by Portfolio (please read in conjunction with Appendix Biii, which provides graphical representation and more detailed commentary with regard to the Corporate Plan Indicators - marked below in bold text).


PI reference and description (C) = Cumulative (L) =Low is good	Target (Intervention)	Q1 performance (divided into Apr, May, Jun where reported monthly)			Q2 performance (divided into Jul, Aug, Sep where reported monthly)			Q3 performance (divided into Oct, Nov, Dec where reported monthly)			Q4 performance (divided into Jan, Feb, Mar where monthly)			Q3/4 Direction of Travel	Lead Portfolio Holder
		A	M	J	J	A	S	O	N	D	J	F	M		
Finance and Staffing Portfolio														→	
FS101 - General Fund variance % (C,L)	3 (4)	-3.6	-3.6	-5.7	-5.5	-6.0	-6.5	-6.5	-7.3	-7.3	-7.1	-6.5	-7.4	→	Simon Edwards
FS102 - % of rent collected	98 (90) (year end)	86.4	92	95.5	96.1	96.9	97.5	97.7	98.1	98	98.3	98.6	98.8	→	Simon Edwards
FS103 - Average days to process benefit claims (L)	13 (15)	15	19	16	13	14	15	12	14	14	18	15	20	↓	Simon Edwards
Corporate Plan KPI – For commentary see page 2/7 of this appendix.															
FS104 - % of NNDR collected (C)	99 (90) at year end	12.3	22.7	32.2	40.7	50.3	58.9	69.2	77.9	86.6	95.8	97.1	99.3	↑	Simon Edwards
FS105 - % of Council Tax collected (C)	99 (90) at year end	11	20.7	30.4	40.1	49.6	59.2	68.9	78.3	87.9	97.4	98.4	99.2	↑	Simon Edwards
FS106 - HRA variance % (C,L)	3 (4)	-0.2	-0.2	-0.1	-0.3	-0.2	-0.3	-0.3	-0.6	-0.6	-0.9	-0.8	-1.3	→	Simon Edwards
FS107 - Capital variance % (C,L)	3 (4)	0	0	0	-3.9	-3.9	-3.9	-3.9	-9.7	-9.7	-9.9	-10.9	-8.6	→	Simon Edwards
FS108 - % Undisputed invoices paid in 10 days	80 (70)	84.5	85.1	78	77.6	80.9	68	73	67.5	77.3	66.7	75.2	75.8	→	Nick Wright
FS109 - % Undisputed invoices paid in 30 days	98.5 (96.5)	98.2	98.7	98.5	97.7	99.7	97.5	96.9	98	96.8	95.6	96.7	97.7	↓	Nick Wright
Service managers should be reminded that prompt payment of invoices directly supports the council's objective to make the district an even more attractive place to do business.															
FS110 - Staff sickness days per employee (C,L)	7 (10) at year end	1.69			3.28			5.61			8.07			→	Simon Edwards

The number of staff sickness days per employee has increased slightly from 2013/14, where 7.82 sickness days had been taken per employee by year end. The HR team continue to work closely with managers and employees to address sickness absence issues, and has recently attended team meetings to communicate the importance of continuing proactive management in this area.

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		A	M	J	J	A	S	O	N	D	J	F	M		
FS111 - % Staff turnover (C,L)	10 (15) at year end	2.56			5.72			7.56			9.11			↑	Simon Edwards
Housing Portfolio												→			
AH201 – Number of households helped to prevent homelessness (C)	150 (135) at year end	43			95			160			218			→	Mark Howell
AH202 – Number of affordable homes delivered (C)	140 (100) at year end	21			24			94			351			→	Mark Howell
The next performance report will see this measure being replaced during 2015/16 by two new indicators that will allow the council greater control over performance. These will be 'number of council new-build homes started on-site' and 'number of affordable homes started on-site on exception sites.'															
AH203 – Households in temporary accommodation (L)	50 (60)	48			56			43			44			→	Mark Howell
AH204 - % Tenant satisfaction with responsive repairs	95 (90)	95.42			96.05			95.41			96			→	Mark Howell
AH205 – Average days to re-let General Needs Housing (L)	20 (25)	13	15	14	15	16	17	16	16	18	18	18	18	→	Mark Howell
A revised target of 17 will be implemented during 2015/16. The intervention point of 25 is set to remain unchanged.															
Corporate and Customer Services Portfolio												→			
CCS301 - % first time resolutions	80 (70)	81.35			84.61			82.76			83.39			→	Peter Topping
CCS302 - % of customers satisfied with reception service	80 (70)	96.45			98.81			100			94.44			→	Peter Topping

The next report will see CCS302 replaced with two new KPIs detailing '% of all calls to the contact centre not abandoned' and '% of calls to the contact centre that are answered within 2 minutes', to better reflect current priorities and align with the contact centre improvement plan.

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		A	M	J	J	A	S	O	N	D	J	F	M			
Environmental Services Portfolio												→				
ES401 - % business satisfaction with regulation service	90 (80)	85			88			80.95			87.32			→	Nick Wright	
ES402 - % satisfaction with waste services	90 (80)	81%* (304 satisfied out of 375 survey responses)										N/a			→	Mick Martin
ES403 - % satisfaction with local environmental quality	85 (75)	77%* (274 satisfied out of 375 survey responses)										N/a			→	Mick Martin
For commentary, please see page 2/7 of this appendix above.																
ES404 - % of household waste sent for reuse, recycling or composting (C)	58 (56)	59.7	61	61.7	61.8	61.8	61.8	61.7	61.3	60	58.8	58.2	58.1	→	Mick Martin	
ES405 - % of licensed premises adjudged to be compliant with the Licensing Act	90 (80)	99			99			99			99			→	Mick Martin	
The next performance report will see the removal of ES405 – performance has been at 99% for the past 3 years, offering no real insight.																
ES406 - % of major non-compliances resolved	90 (80)	90			82			82			87			→	Mick Martin	
ES407 – Missed bins per 100,000 (L)	50 (55)	39.2	36.1	47.9	48.2	45.3	183.8	97.6	95.4	98.2	88.6	60.4	96.4	→	Mick Martin	
Performance levels decreased following service change implementation. Missed bin figures continue to be actively managed downwards, with the introduction of measures such as increased visibility of performance statistics for individual refuse crews.																

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		A	M	J	J	A	S	O	N	D	J	F	M		
Planning Portfolio														↑	
PNC501 - % 'Major' planning applications determined in 13 weeks or within PPA terms	60 (50)	0	67	75	100	60	50	37	0	50	40	0	57	→	Robert Turner
PNC502 - % 'Minor' planning applications determined in 8 weeks or within PPA terms	65 (55)	60	46	41	43	43	33	52	44	47	41	49	35	→	Robert Turner
PNC501 and PNC502 performance was hindered by an increase in the number of speculative residential applications on sites not allocated or likely to be allocated in approved plans, and by difficulties in recruiting staff. These challenging conditions are expected to continue during 2015/16. Some measures have been tested, and could be revisited, including outsourcing application processing. Other measures will be taken forward during the year such as creating a temporary staff bank, introducing a tailored training and development package for new planners; and exploring housing support measures to recruit and retain planning officers relocating from other parts of England															
PNC503 - % 'Other' planning applications or within PPA terms	80 (70)	84	68	70	67	70	56	67	77	74.5	73	66	80	↑	Robert Turner
PNC504 - % 'Major major' planning applications determined in 16 weeks or within PPA terms	60 (50)	100	50	33	50	100	0	86	100	75	100	100	67	→	Robert Turner
PNC505 - % satisfaction with Planning and New Communities	70 (60)	67	64	66	58	57	68	64	66	61	66	70	60	↑	Robert Turner
PNC506 - % of appeals allowed against the authority's decision to refuse planning applications (L)	35 (45)	55			20			16.7			29.1			→	Robert Turner

