

Appendix B - Key Performance Information

Corporate Key Performance Indicators (organised by link to Corporate Objective)		
Engagement	Partnerships	Wellbeing
FS101 - General Fund variance %	AH207 - Affordable homes started on exception sites	FS102 - % of rent collected
ES401 - % business satisfaction with regulation		FS112 - Days to process new HB/CTS claims
PNC501 - % Major planning applications determined in 13 weeks or PPA term	ES402 - % satisfaction with waste services	FS113 - Days to process HB/CTS change events
CCS302 - % first time resolutions	ES403 - % satisfaction with environmental quality	
CCS303 - % calls to contact centre not abandoned	ES404 - % household waste diverted from landfill	AH201 - Number of households helped to prevent homelessness
		AH203 - Households in temporary accom.

Key Performance Indicators by Portfolio									
KPI reference and description (C) = Cumulative (L) = Low is good	T&I Period	Target	Intervention	Quarter 3			Previous quarter RAG	Lead Officer	Points of note
				Oct	Nov	Dec			
Finance and Staffing Portfolio - Simon Edwards									
FS101 - % General Fund variance (C,L)		3	4	-1.43	-	-	G	John Garnham	Favourable variance was mostly due to additional Planning Fees (see main report). Nov and Dec not yet available.
FS102 - % rent collected	Oct	97.2	87.5	98.1	98.5	98.4	G	Katie Brown	Monthly collection rates have been consistently higher than those in 2014/15, with the exception of April only.
	Nov	97.3	87.5						
	Dec	97.7	87.9						
FS104 - % NNDR collected (C)	Oct	72.2	65	68.4	77.9	86.3	A	Katie Brown	Performance is -0.3% on last year, when year end actual was +0.3% on target. Impact continues from introduction of 12 monthly payment causing greater spread. Gap between actual and intervention increases monthly, showing improvement.
	Nov	81.5	73.4						
	Dec	90.2	81.2						
FS105 - % Council Tax collected (C)	Oct	69.3	62.4	71.0	80.1	89.1	G	Katie Brown	Performance is +1.2% on last year, during which SCDC achieved highest collection rates regionally and 5th highest nationally.
	Nov	79	71.1						
	Dec	88.5	79.7						
FS106 - % HRA variance (C,L)		3	4	0.06	-	-	G	John Garnham	Movement from Sep (-0.05) relates to changes in Administration and Rent Income projected outturn. Nov & Dec not yet available.
FS107 - % Capital variance (C,L)		3	4	-20.87	-	-	G	John Garnham	Outturn relates to Housing spending that has been delayed due to factors outside SCDC control. Nov & Dec not yet available.
FS108 - % invoices paid in 10 days		80	70	78.7	67.2	77.8	G	Sally Smart	Directors informed of Q3 invoice payment performance in their areas to allow discussions around processes where necessary. Local PIs around directorate invoice payment times is suggested.

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				Oct	Nov	Dec			
FS109 - % invoices paid in 30 days		98.5	96.5	96.5	94.4	97.7	A	Sally Smart	See comment re FS108 on previous page.
FS110 - Staff sickness days per employee (C,L)	Q3	5	7.1	6.6			R	Susan Gardner Craig	Sickness figures are 1 day higher than at end of Q3 in 2014-15. Non-cumulative figures for Q3 (2.38) are 0.05 days higher than during the equivalent period last year and 0.48 days higher than in Q2.
	Year End	7	10						
FS111 - % Staff turnover (C,L)	Q3	7.5	11.25	9.7			A	Susan Gardner Craig	Staff turnover is 2.14% higher than at end of Q3 in 14-15. Non-cumulative figures for Q3 (3.39%) are 1.84% higher than during the equivalent period last year and 0.09% higher than in Q2.
	Year End	10	15						
FS112 - Days to process new HB and CTS claims (L)		20	27	19	14	14	A	Dawn Graham	New claim times have improved since the 22 days registered in Aug and Sep. Change events have started to follow this trend. This is due to a range of factors, including 3 generic Revenues and Benefits roles becoming increasingly established since recruitment in June, the appointment in Oct of a new Benefits Team Leader and broad efficiencies as a result of E-forms.
FS113 - Days to process HB and CTS change events (L)		10	15	17	12	11	R	Dawn Graham	
FS114 - HB overpayments recovered as % of recoverable overpayments created		100	80	86	81	91	A	Dawn Graham	
FS115 - % Sundry (other) Debts in arrears (L)	Oct	14.5	21.8	6.5	5.6	6.0	G	Katie Brown	Target and intervention are currently being trialled based on trends over the past 4 years. Natural fluctuations occur until stabilisation at year end.
	Nov	9	13.5						
	Dec	8.2	12.3						
Housing Portfolio - Mark Howell									
AH201 - Number of households helped to prevent homelessness (C)	Q3	150	135	124			R	Sue Carter / Heather Wood	44 households were helped to prevent homelessness in Q3, matching Q2's figures. Target and intervention increased following high numbers in 14/15, however figures are lower this year due to transition from the Homefinder Scheme to the Single Homeless Service and difficulties accessing private accommodation. Had target remained unchanged, performance would be green.
	Year End	200	180						

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AH203 - Number of households in temporary accommodation (L)		50	60	50			A	Sue Carter / Heather Wood	High rents and welfare reform create on-going challenges for Homeless Prevention.	
AH204 - % satisfaction with responsive repairs		95	90	97.5			G	Anita Goddard		
AH205 - Ave. General Needs re-let days (L)		17	25	15	15	15	G	Anita Goddard		
AH206 - Council new-build homes started on site	Q3	20	15	20			G	Julie Fletcher	20 council new-builds were started on site in Swavesey during Q2. Another 15 are planned to start on site in Foxton by the end of the year, with start dates anticipated for Q4.	
	Year End	35	25							
AH207 - Affordable homes started on exception sites	Q3	46	38	28			A	Julie Fletcher	No affordable homes were started on exception sites in Q3. Deviations from original projections due to planning and legal issues are not untypical of early phases of development and 63 homes are nevertheless anticipated to have started on site by year end	
	Year End	61	50							
Corporate and Customer Services Portfolio - Peter Topping										
CCS302 - % first time resolutions		80	70	4-weekly Period				G	Dawn Graham	418 fewer calls were received in period 37 than in period 36, before a further significant decrease in period 38 due to the start of the Christmas period. First time resolutions target was met in these periods, with the average for over quarter also meeting target. Calls not abandoned figures have remained above target throughout Q3. Work towards digital by default continues with the aim of increasing efficiency and reducing pressure on the contact centre. CCS304 data remains unavailable from the BT Cloud. Average call times are included in their place.
				35	36	37	38			
				79	78	80	82			
CCS303 - % contact centre calls not abandoned		85	80	80			G	Dawn Graham		
				86	87	86				92
CCS304 - % contact centre calls answered in 2 mins			-	2:15	1:54	2:11	1:05	2m13s	Dawn Graham	
Environmental Services Portfolio - Mick Martin										
ES401 - % satisfaction with regulation service		90	80	-				Myles Bebbington	92.86% were satisfied during Q2, exceeding the target. Q3 data will be available at next EMT meeting.	
ES404 - % household waste diverted from landfill (C)		58	56	62.2	61.5	60.2*	G	Paul Quigley	Figures by end of Nov are approx. +0.2% on last year. *Dec figures are estimated based on the previous 2 year's. The rate will reduce before year-end due to reduced green waste; however based on 14/15 we're on course to achieve year end target.	

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ES406 - % major non-compliances resolved		90	80	78.6			A	Myles Bebbington	Q3 figures were below intervention for the first time since Q2 in 13/14. This was due to 3 incidents which were unresolvable by end of quarter. The first is pending prosecution, another was resolved 19/01/16 following appeal and a third commenced 11/12/15 and is subject to a 28 day appeal period.
ES407 - Missed bins per 100,000 (L)		50	55	63.9	76.8	84.8	R	Paul Quigley	85 per 100,000 equates to 99.92% collected on time. Target will be reviewed at year end to better represent success and change in calculation which now counts bins missed due to customer error.
Planning Portfolio - Robert Turner									
PNC501 - % 'Major' applications determined within 13 wks or PPA term		60	50	0	0	50	R	Julie Baird	Performance has improved during Dec through the agreement with applicants of extensions of time, allowing applications to be counted as having satisfied the appropriate time period provided the agreed extension is adhered to. This mechanism is being embedded within processes to improve processing time stats going forward. Had extensions of time not been agreed and adhered to, Dec figures would have been as follows: PNC501 - 0%, PNC502 - 61%, PNC503 - 56%, PNC504 - 100%. In addition to extensions of time, recruitment has taken place to clear the backlog in validating applications.
PNC502 - % 'Minor' applications determined in 8 wks or within PPA term		65	55	35	43	77	R	Julie Baird	
PNC503 - % 'Other' applications determined in 8 wks or within PPA term		80	70	53	38	73	R	Julie Baird	
PNC504 - % 'Major major' applications determined in 16 wks or within PPA term		60	50	100	0	100	R	Julie Baird	
PNC505 - % satisfaction with P&NC		70	60	56	54	53	A	Julie Baird	
PNC506 - % appeals allowed against refusal of planning permission (L)		35	45	33			R	Julie Baird	

Key

	Performance met or exceeded target
	Performance did not meet the target, but exceeded the intervention point
	Performance was below intervention point
	- Performance information not currently available for this period