

Appendix A: Key Performance Indicators by Portfolio for 2016-2017

Reference	Description (Owner)	Objective	Link to Corporate Plan Objective	Frequency	2016-2017 target (intervention)
Corporate and Customer Services Portfolio					
CCS302 Unchanged	% of first-time resolutions of customer enquiries to the Contact Centre (Dawn Graham)	To ensure the Council delivers an effective 'one-stop' service through which customers' enquiries are dealt with in a single visit, thus avoiding repeat enquiries and back-office transfer	3,4	M	80(70)
CCS303 Unchanged	% of all calls to the Contact Centre not abandoned (Dawn Graham)	To ensure telephone enquiries are handled at first point of contact, minimising abandoned calls	3,4	M	85(80)
New (See para. 5(a) for detail).	Average call answer time (Dawn Graham)	To ensure that excellent customer service standards are maintained in terms of call waiting times	3,4	M	TBC
New (See para. 5(b) for detail).	Number of completed e-forms submitted (Gareth Bell)	To measure progress towards Digital by Default.	3,4	M	TBC
New (See para. 5(b) for detail).	% of website survey respondents who rate the page being viewed as good (Gareth Bell)	To measure progress towards Digital by Default.	3,4	M	TBC

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New (See para. 5(c) for detail)	% of complaints responded to within target timescale (Rachael Fox-Jackson)	To ensure that the Council meets its commitment to customer complaints.	1,2,3,4	M	80(70)
Environmental Services Portfolio					
ES401 Unchanged	% Business Satisfaction with regulation service (Myles Bebbington)	To ensure H&ES's regulatory activity is equitable and proportional and aims to work constructively with businesses rather than impose unreasonable demands upon them.	1,4	Q	90(80)
ES402 Unchanged	% satisfaction of H&ES customers with waste services (Paul Vanston)	To establish whether the waste service is meeting customer needs, enable dissatisfaction to be addressed and achieve continuous improvement.	1,4	Annual	90(80)
ES403 Unchanged	% customer satisfaction with local environmental quality (Paul Quigley)	To establish whether SCDC's policies are contributing to maintaining and enhancing local environmental quality, to identify issues of specific local environmental concern	1,4	Annual	85 (75)
ES404 Year-end target and intervention unchanged. Monthly breakdown to be	% of household waste diverted from landfill, i.e. sent for re-use, recycling, composting or other processes (Paul Quigley)	SCDC maximises the amount of waste sent for re-use, recycling and composting, thus reducing the environmental footprint	1,4	M	58(56)

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altered. (See para. 8(d) for detail).		associated with landfill			
ES406 Unchanged	% of major non-compliances resolved (Myles Bebbington)	SCDC deals with major non-compliances efficiently and effectively	1,4	Q	90(80)
New – replacement for per 100,000 Change in Intervention (See para. 5(d) and 8(b) for detail).	Number of bin collections missed per 1000 collections of household waste (Paul Vanston)	SCDC carries out its core waste collection function efficiently and effectively	1,4	M	0.5(1)
Finance and Staffing Portfolio					
FS102 Unchanged	% of housing rent collected (Katie Brown)	SCDC undertakes its rent collection duties efficiently and effectively, maximising rental income in order to maintain and improve the quality of its housing stock.	2,4	M	98(90)
FS104 Year-end target and intervention unchanged. Monthly breakdown to be altered. (See para. 8(c) for detail).	% of non-domestic rates collected in the year (Katie Brown)	SCDC maximises business rates income to support its future financial planning and undertakes its collection duties efficiently and effectively	3,4	M	99(90)

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FS105 Unchanged	% of council tax collected in the year (Katie Brown)	SCDC undertakes its collection duties efficiently and effectively, maximising council tax revenue to fund key public services across the county	1,2,4	M	99(90)
FS115 Unchanged	% sundry debts in arrears (Katie Brown)	SCDC undertakes collection of sundry debts efficiently and effectively.	1,2,4	M	5% (10%) at year end
FS112 Unchanged	Average number of days taken to process new Housing Benefit and Council Tax Support Claims (Dawn Graham)	SCDC processes new claims promptly to support vulnerable customers, thus contributing to reducing poverty and avoiding homelessness.	1,2,4	M	20 (27)
FS113 Unchanged	Average number of days taken to process Housing Benefit and Council Tax Support change events (Dawn Graham)	SCDC processes change events promptly to support vulnerable customers by minimising overpayments and underpayments, thus contributing to the reduction of poverty and homelessness.	1,2,4	M	10 (15)
Promoted Local PI (See para. 5(e) for detail).	% of Discretionary Housing grant spent (Dawn Graham)	SCDC recovers overpaid Housing Benefit efficiently	1,2	M	100 (95)
FS101 Unchanged	% General Fund variance (John Garnham)	SCDC manages its resources soundly	4	M	+3(+4)

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FS106 Unchanged	% Housing Revenue Account variance (John Garnham)	SCDC manages its resources soundly	2,4	M	+3(+4)
FS107 Unchanged	% Capital Programme variance (John Garnham)	SCDC manages its resources soundly	4	M	+3(+4)
New (See para. 5(f) for detail).	Financial return to council from Ermine Street Housing (Julia Hovells)	A measure of the success of Ermine Street Housing and its contribution towards the adoption of a commercial and business-like approach	2,4	Q	TBC
FS108 Unchanged	% undisputed invoices paid in 10 days (Sally Smart)	SCDC pays suppliers promptly	2, 3	M	80(70)
FS109 Unchanged	% undisputed invoices paid in 30 days (Sally Smart)	SCDC pays suppliers promptly	2, 3	M	98.5(96.5)
FS110 Unchanged	Staff sickness days per employee (Susan Gardner Craig)	SCDC minimises time lost through sickness absence through proactive management of short and long term sickness	2	Q	7(10)
FS111 Unchanged	% Staff turnover (Susan Gardner Craig)	SCDC turnover demonstrates an appropriate balance between recruiting and retaining staff	2	Q	10(15)

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Housing Portfolio					
AH201 Target and Intervention reduction. (See para. 8(a) for detail).	Number of households helped to prevent homelessness (Sue Carter/Heather Wood)	SCDC's proactive intervention minimises homelessness and the use of temporary accommodation	1,2	Currently Q. Ability to switch to M to be investigated.	120(108)
New (See para. 5(i) for detail).	Housing Advice case Load (Sue Carter/Heather Wood)	Indicator of local housing affordability and the impacts of Welfare Reform	1,2	TBC	TBC
AH203 Unchanged	Number of households in temporary accommodation (Sue Carter/Heather Wood)	Indicator of local housing affordability and the impacts of Welfare Reform	1,2	Q	50(60)
New (See para. 5(j) for detail).	Spend on Bed and Breakfast accommodation	Indicator of local housing affordability and the impacts of Welfare Reform	1,2	M	TBC
AH204 Target and Intervention increase. (See para. 8(e) for detail).	% Tenant satisfaction with responsive repairs (Anita Goddard)	SCDC (contractor) provides an efficient and effective housing repairs service which maintains the quality of council accommodation	1,2	Q	97(92)
AH205 Unchanged	Average days taken to re-let General Needs housing (Anita Goddard)	SCDC (contractor) re-lets General Needs housing efficiently and effectively thus maximising the supply of affordable homes to those in housing need	2,4	M	17(25)
New	Details of KPI still to be confirmed (Julie Fletcher)	SCDC contributes to the delivery of new affordable	1,2	Q	61(50) – at year end

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(See para. 5(h) for detail).		housing units to assist in meeting identified housing need			
Planning Portfolio					
PNC501	% of Major planning applications determined in thirteen weeks (Julie Baird)	SCDC determines planning applications in a timely manner	3,4	M	60(50)
PNC502	% of Minor planning applications determined in thirteen weeks (Julie Baird)	SCDC determines planning applications in a timely manner	3,4	M	65(55)
PNC503	% of Other planning applications determined in thirteen weeks (Julie Baird)	SCDC determines planning applications in a timely manner	3,4	M	80(70)
PNC504	% of 'Major' Major planning applications determined in 16 weeks (Julie Baird)	SCDC determines planning applications in a timely manner	3,4	M	60(50)
PNC505	% satisfaction with Planning and New Communities (Julie Baird)	Assessing customer satisfaction with P&NC as a basis for continuous improvement to the quality of the service offered	3,4	M	70(60)
PNC506	% of appeals against refusal of planning permission allowed (Julie Baird)	Assessing the robustness of planning decisions	3,4	Q	35(45)
New	% of Development Delivery Agreements which are on target (Julie Baird)	Ensuring the timely progress to deliver key housing and employment sites.	2,3	TBC	70(60)

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