

## Appendix B1 - Key Performance Information

Financial Year	16-17
Quarter	1
Directorate	Corporate Services
PI type	Key PI

### 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

Line charts show all results over the past year.

Intervention  
Target  
Actual



Apr  
May  
Jun

9  
8  
15

25  
20  
20

30  
25  
25

Both new claims and change event processing days started the year in a strong position. This can be partly attributed to the introduction of benefits e-forms, which have resulted in broad efficiencies. June figures compare with 19 days to process new claims and 16 to process change events during June 2015.

##### FS113 Average number of days to process HB/CTS change events

Dawn Graham



Apr  
May  
Jun

9  
10  
10

15  
15  
15

18  
18  
18

Monthly targets and interventions have been revised for 2016/17 to account for the general trend for higher processing days at the beginning of the year, before improvement as the year progresses.

##### SF740 % Discretionary housing grant paid

Dawn Graham

Line chart not included - provides little insight due to lack of Apr and May data.

Apr  
May  
Jun

27

5  
11  
16

0  
0  
5

Promoted to KPI status for 16/17 due to the growing need to monitor Homelessness mitigation activities in response to increase risk from welfare reform and homelessness. Set up for monthly reporting; however Apr and May figures were unavailable due to absence of the data inputter.

#### Communications

##### CC306 Number of e-forms received

Gareth Bell

No line chart available - new KPI.

Jun





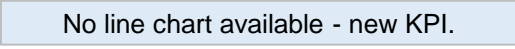
4083

4011

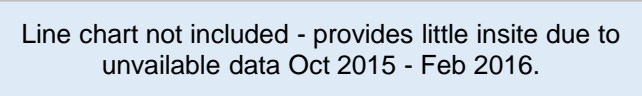
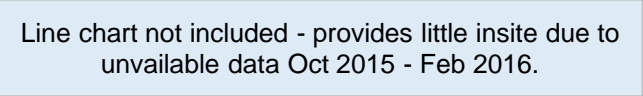
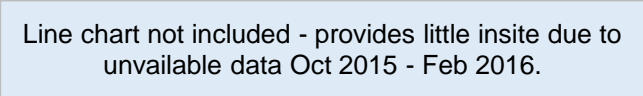


3375

New KPI to provide evidence of progress towards 'Digital by Default' and to provide context to Contact Centre performance. No line chart available due to lack of historical data. Additional KPI around website satisfaction to be reported on once data becomes available.

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PI and PI owner and Month organised by Service Area	Actual	Target	Int.	Comments	
<b>CC308 Number of instances of critical feedback received through website survey</b> Gareth Bell Jun 	<div style="border: 1px solid black; padding: 5px;">             Full Q1 figures unavailable as prior to 26/05/16 website survey had not been launched. Between 26/05-30/06/16, <b>178</b> instances were received.           </div>			<p>We expect more critical than positive feedback, and this is used to inform ongoing website improvement with a view to improving figures. Critical feedback between 26/05-30/06 frequently related to a planning map that was not loading, broken links and difficulty contacting the council by phone. 111 positive instances of feedback were received during the same period.</p>	
<b>Contact Centre</b>					
<b>CC302 % calls to the Contact Centre resolved first time</b> Dawn Graham 	Apr May Jun	<div style="background-color: #90EE90; padding: 2px;">80</div> <div style="background-color: #FFD700; padding: 2px;">79</div> <div style="background-color: #90EE90; padding: 2px;">83</div>	80 80 80	70 70 70	<p>Figures have remained close to or in excess of target during Q1 indicating that Contact Centre staff are sufficiently trained and able to provide a one-stop service.</p>
<b>CC303 % calls to the Contact Centre not abandoned</b> Dawn Graham 	Apr May Jun	<div style="background-color: #FFD700; padding: 2px;">80</div> <div style="background-color: #FF6347; padding: 2px;">74</div> <div style="background-color: #FF6347; padding: 2px;">68</div>	85 85 85	80 80 80	<p>Performance deteriorated in May and June due to staff vacancies and high call volumes as a result of events such as the referendum and local election. All three months have seen call numbers in excess of 15,000 (only one month exceeded this figure in 15/16) with a total of 16,900 calls received in June. To improve upon performance levels going forward 3 new members of staff will be starting in August, whilst short term staff will be appointed to cover the period until new staff are fully trained. In the medium-term, work is being undertaken to refresh the Contact Centre improvement plan, whilst work continues towards Digital by Default, including the Revenues and Benefits automation project, with a view to reducing the number of calls to the Contact Centre.</p>
<b>CC307 Average call answer time (seconds)</b> Dawn Graham 	Apr May Jun	<div style="background-color: #FF6347; padding: 2px;">218</div> <div style="background-color: #FF6347; padding: 2px;">259</div> <div style="background-color: #FF6347; padding: 2px;">368</div>	120 120 120	180 180 180	<p>Performance deteriorated in May and June due to staff vacancies and high call volumes as a result of events such as the referendum and local election. All three months have seen call numbers in excess of 15,000 (only one month exceeded this figure in 15/16) with a total of 16,900 calls received in June. To improve upon performance levels going forward 3 new members of staff will be starting in August, whilst short term staff will be appointed to cover the period until new staff are fully trained. In the medium-term, work is being undertaken to refresh the Contact Centre improvement plan, whilst work continues towards Digital by Default, including the Revenues and Benefits automation project, with a view to reducing the number of calls to the Contact Centre.</p>
<b>Corporate Services</b>					
<b>CC305 % of complaints responded to within timescale (all SCDC)</b> Rachael Fox-Jackson 	Jun	<div style="background-color: #FF6347; padding: 2px;">63</div>	80	70	<p>New KPI following poor 15/16 response times. In Q1 17/27 were within timescale (1/6 PNC, 2/2 HES, 2/3 COR and 12/16 AFH). New monitoring arrangements are set up on sharepoint. Automated reminders are being investigated.</p>

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<b>Finance</b>				
<b>FS101 % General Fund budget variation</b>				
Suzy Brandes				
	Apr	3	4	This KPI normally shows percentage variation between General Fund projected year-end outturn and Original Estimate. In this instance the June figure shows variance between the 16/17 working budgets and the actuals for Q1, as at the end of June 2016. The variance is mainly due to the large volume of costs due to be invoiced later on in the year.
	May	3	4	
	Jun	-14	3	
<b>FS106 % HRA budget variation</b>				
Suzy Brandes				
	Apr	3	4	This KPI normally shows percentage variation between HRA projected year-end outturn and Original Estimate. In this instance the June figure shows variance between the 16/17 working budgets and the actuals for Q1, as at the end of June 2016. The HRA variance relates to higher rental income and demand-led lower than budgeted work requirements.
	May	3	4	
	Jun	-10	3	
<b>FS107 % Capital budget variation</b>				
Suzy Brandes				
	Apr	3	4	This KPI normally shows percentage variation between Capital projected year-end outturn and Original Estimate. In this instance the June figure shows variance between the 16/17 working budgets and the actuals for Q1, as at the end of June 2016. The Capital variance relates to the anticipated additional spending on a number of refurbishment and housing improvement projects as well as unutilised grants received at the start of the year.
	May	3	4	
	Jun	-18	3	
<b>FS109 % invoices paid in 30 days</b>				
Sally Smart				
	Apr	99.2	98.5	We continue to struggle to maintain invoice payment figures above target, as throughout 15/16. Finance monitor payment by Directorate, communicating any issues to service area managers and reminding of the importance of prompt invoice payment.
	May	96.9	98.5	
	Jun	97.1	98.5	
<b>HR</b>				
<b>FS116 Staff sickness days per FTE (non-YTD)</b>				
Susan Gardner-Craig				
	Jun	2.1	1.75	2.5
				COR, HES (exc. Depot), AFH (exc. Sheltered) and PNC were all below targets, set in collaboration with the HR Manager at the start of the year. Depot and Sheltered Housing sickness figures were higher than intervention.

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<b>FS117 Staff turnover (non-YTD)</b> Susan Gardner-Craig 	Jun	2.56	2.5	3.75	Levels remain between target and intervention. A certain amount of turnover is healthy for the organisation, allowing the recruitment of new talent. Any level of turnover below the intervention level should not be seen as concerning.
<b>Revenues</b>					
<b>FS102 % Housing Rent collected</b> Katie Brown 	Apr	85.5	82.6	74.4	Housing rent collection rates have remained above target for the past year. The dip in Actual, Target and Intervention towards end of the line graph is due to start of the new financial year.
	May	92.4	89.5	80.5	
	Jun	95.5	92.8	83.5	
<b>FS104 YTD % NNDR collected</b> Katie Brown <div style="border: 1px solid black; padding: 5px; margin-top: 10px;">             No line chart included - scale of chart means actual is indistinguishable from target.           </div>	Apr	12.5	13	11.7	Target and intervention altered for 2016/17 to better account for the greater payment spread that has occurred since the introduction of 12 monthly payments.
	May	21.6	22.69	20.42	
	Jun	31.9	31.73	28.56	
<b>FS105 YTD % Council Tax collected</b> Katie Brown <div style="border: 1px solid black; padding: 5px; margin-top: 10px;">             No line chart included - scale of chart means actual is indistinguishable from target.           </div>	Apr	16.2	11	9.9	Council Tax collection rates continue to exceed targets.
	May	25.4	21	18.9	
	Jun	34.5	30.7	27.6	
<b>FS115 % sundry debts in arrears</b> Katie Brown 	Apr	20.8	35.4	55.8	Target and intervention levels refined for 16/17 following trial during previous year. The levels account for natural fluctuations throughout the year whilst reflecting the need for stabilisation and reduction towards year end.
	May	29.8	35.4	55.8	
	Jun	26.7	35.4	55.8	