

Appendix B - Key Performance Information

Financial Year	16-17
Quarter	2
Directorate	Affordable Homes
PI type	Key PI

PI and PI owner and Month organised by Service Area

Actual Target Int. Comments

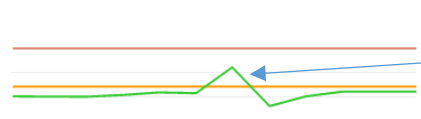
Housing Management

AH205 YTD Average days to re-let General Needs housing

Anita Goddard

Line charts show results from past year unless stated

Intervention
Target
Actual



First result of new financial year - skewed by one property requiring structural works

Jul	16	17	25
Aug	16	17	25
Sep	16	17	25

Results continue to be better than the target of 17 days.

Housing Advice

AH203 Number of households in temporary accommodation

Susan Carter/Heather Wood



Sep	62	50	60
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A slight reduction since Q1. The new IT system allows us to record those who have been accepted as homeless but have not yet taken up temporary accommodation due to making alternative arrangements. This figure currently stands at 20.

AH208 Number of households helped to prevent homelessness (non-YTD)

Susan Carter/Heather Wood



Sep	44	30	27
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This is a strong result given difficulties accessing private rental market and lack of affordable housing availability. The new IT system allows monitoring of Housing Advice caseload as an indicator of demand. Sep caseload was 53, up by 7 from Aug.

AH209 £s spent on Bed and Breakfast accommodation

Susan Carter/Heather Wood



New KPI - line chart shows results from previous 6 months

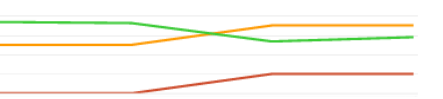
Jul	267	1830	2163
Aug	3278	1830	2163
Sep	50	1830	2163

Aug high expenditure was due to accommodating two single men with complex needs and lack of alternative suitable accommodation. Sep spend was incurred from just one night in B&B accommodation for one household. It is possible that instances of longer term B&B usage may occur again before year end where complex needs and a lack of alternative suitable accommodation arise.

Landlord Services

AH204 % tenants satisfied with responsive repairs

Anita Goddard



Sep	95.8	97	92
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Target and intervention were amended at the start of the year. The slight drop in Q1 and Q2 results may reflect a reduction in % of repairs meeting time targets, flagged through local PIs; however Sep results show signs of recovery for urgent and routine responsive repairs.

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Quarter	2
Directorate	Corporate Services
PI type	Key PI

PI and PI owner and Month organised by Service Area

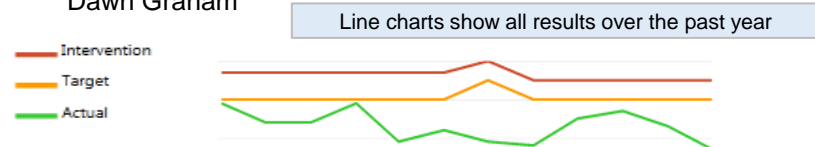
Actual Target Int.

Comments

Benefits

FS112 Average number of days to process new HB/CTS claims

Dawn Graham



Jul	17	20	25
Aug	13	20	25
Sep	7	20	25

Both new claims and change event processing days started the year in strong positions and continue to be better than target. This can be partly attributed to the introduction of benefits e-forms, which have resulted in broad efficiencies. Aug figures compare with 20 days to process new claims and 18 for change events during Aug 2015. Current performance places the department in a strong position in terms of being able to achieve monthly targets during the second half of the year. Target and intervention were altered at the start of the year to account for the general historic trend for improvement as the year progresses.

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

Dawn Graham



Jul	11	15	18
Aug	12	15	18
Sep	8	15	18

SF740 % Discretionary housing grant paid

Dawn Graham

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

Jul	36	22	11
Aug	41	27	16
Sep	41	33	22

DHP spend slowed during Aug and Sep whilst the possible future impact of changes to the Benefit Cap were being investigated. £80,000 of Discretionary Housing grant has been put aside for applicants who are likely to be adversely affected by this change.

Communications

CC306 Number of e-forms received

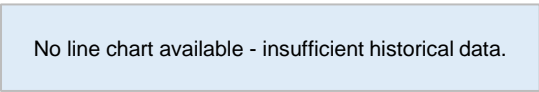



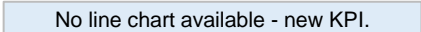
Gareth Bell

No line chart available - insufficient historical data.

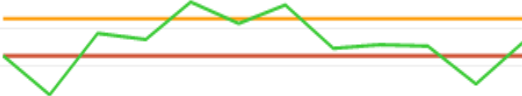
Sep	4785	4011	3375
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An increase from the 4083 completed e-forms received in Q1. 8 new e-forms were introduced during Q2 accounting for the receipt of 134 additional completed e-forms.

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PI and PI owner and Month organised by Service Area	Actual	Target	Int.	Comments	
CC308 Number of instances of critical feedback received through website survey Gareth Bell 	Sep	382	455	546	New KPI. Target and intervention based on the number of instances received between 26/05-30/06. Common causes for critical feedback were dead links and page 'not found' errors. This feedback is useful in allowing issues to be flagged and addressed. In Q2 we also received 186 instances of positive feedback and 27 instances of neutral feedback.
Contact Centre					
CC302 % calls to the Contact Centre resolved first time Dawn Graham 	Jul	83	80	70	Figures remain in excess of target.
	Aug	81	80	70	
	Sep	81	80	70	
CC303 % calls to the Contact Centre not abandoned Dawn Graham 	Jul	65	85	80	Performance deteriorated in Qs 1 and 2 due to staff vacancies and high call volumes. 13,600 calls received in Jul, 16,134 in Aug (higher than 11 of 12 months in 15/16) and 14,216 in Sep. 3 permanent and 3 short term staff started 22/08. The impact of this can start to be seen in Sep's results, with both % of calls not abandoned and average call answer times improving. Although both results are worse than intervention, these have been achieved alongside the training for new staff members. Internal performance monitoring arrangements have been reviewed, including an increase in frequency and greater visibility of daily performance data. In the medium-term, work is being undertaken to refresh the Contact Centre work plan, and towards Digital by Default, including the Revenues and Benefits automation project.
	Aug	58	85	80	
	Sep	76	85	80	
CC307 Average call answer time (seconds) Dawn Graham 	Jul	406	120	180	
	Aug	502	120	180	
	Sep	245	120	180	
Corporate Services					
CC305 % of formal complaint responses sent within timescale (all SCDC) Rachael Fox-Jackson 	Sep	47	80	70	17 of 36 met timescale - AFH 12/14, CCS 3/5, PNC 2/17, EH&L 0/0. EH&L dealt with 27 complaints informally, as Policy allows. New PNC process spreading complaints handling amongst team leaders is being monitored. EMT has asked Heads of Service to identify measures to improve performance.

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Finance				
FS101 % General Fund budget variation				
Suzy Brandes				Outturn data has not been available prior to Aug. Arrangements are now in place for reporting against this PI one month in arrears going forward. For more details in relation to General Fund budget variation, please see paragraphs 17 and 21 of the main report.
Line chart not included - provides little insight due to sporadic reporting Oct 2015 to date.	Jul		3	
	Aug	0.00	3	
	Sep		3	
FS106 % HRA budget variation				
Suzy Brandes				Outturn data has not been available prior to Aug. Arrangements are now in place for reporting against this PI one month in arrears going forward. HRA variance relates primarily to savings on the new contract for cyclical maintenance works and higher than anticipated rental income.
Line chart not included - provides little insight due to sporadic reporting Oct 2015 to date.	Jul		3	
	Aug	-7	3	
	Sep		3	
FS107 % Capital budget variation				
Suzy Brandes				Outturn data has not been available prior to Aug. Arrangements are now in place for reporting against this PI one month in arrears going forward. Capital variance relates to delayed start on Robinson Court building work, delays to improvement works that are likely to rollover into 17/18 and unutilised grants received at start of year.
Line chart not included - provides little insight due to sporadic reporting Oct 2015 to date.	Jul		3	
	Aug	-10	3	
	Sep		3	
FS109 % invoices paid in 30 days				
Sally Smart				Slippage in Aug was due to the holiday period. Finance communicate issues to managers and remind of the need for prompt payment where they can. Whilst Sep performance was restored to above intervention level, managers are reminded that the onus is on services to ensure prompt payment and adequate cover for absence. 22 invoices were paid after 30 days (AFH 5, HES 8, PNC 2, COR 7).
	Jul	97.0	98.5	
	Aug	95.0	98.5	
	Sep	97.2	98.5	

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HR					
FS116 Staff sickness days per FTE (non-YTD) Susan Gardner-Craig					
	Sep	2.29	1.75	2.5	Overall sickness levels remain between target and intervention. AFH, CCS, and P&NC all remain below targets and saw small decreases from Q1. H&ES and the Depot saw increases to above intervention - to be monitored.
FS117 Staff turnover (non-YTD) Susan Gardner-Craig					
	Sep	5.36	2.5	3.75	Although above intervention, this result alone should not be viewed as serious cause for concern as a certain level of turnover can be healthy for the organisation. Q2 leavers sited a variety of reasons for leaving, including distance of travel, family matters and retirement.
Revenues					
FS102 % Housing Rent collected Katie Brown					
	Jul	96.5	95.4	85.8	Housing rent collection rates continue to exceed targets.
	Aug	97.3	96	86.4	
	Sep	97.6	97.1	87.3	
FS104 YTD % NNDR collected Katie Brown					
	Jul	40.6	40.98	36.88	Figures at the end of Sept compare with 59.8% at the same point last year.
	Aug	51.0	50.2	45.18	
	Sep	60.3	59.78	53.8	
FS105 YTD % Council Tax collected Katie Brown					
	Jul	43.7	40.5	36.5	Council Tax collection rates continue to exceed targets. Figures at the end of Sept are equal with the 61.9% also achieved by the same point last year.
	Aug	52.9	50	45	
	Sep	61.9	59.8	53.8	
FS115 % sundry debts in arrears Katie Brown					
	Jul	25.4	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.
	Aug	20.7	35.4	55.8	
	Sep	14.3	31.1	49.3	

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Financial Year	16-17
Quarter	2
Directorate	Health & Environ. Services
PI type	Key PI

PI and PI owner and Month organised by Service Area

Actual Target Int.

Waste Services

ES418 YTD % of household waste sent for reuse, recycling and composting (SSWS)

Jane Hunt

No line chart available due to lack of historic Single Shared Waste Service data prior to Apr.

Jul	54.94	50	50
Aug	54.81	50	50
Sep	54.76	50	50

PI relates to the Single Shared Waste Service (SSWS), reflecting cross-boarder working methods and collections.

ES408 % of bins collected on schedule (SCDC only)

Jane Hunt



New KPI - line chart shows results from previous 6 months.

Jul	99.90	99.95	99.85
Aug	99.95	99.95	99.85
Sep	99.95	99.95	99.85

Aug and Sep are the best results since Aug 2014. This reflects tremendous hard work by waste crews and supervisors at the busiest time of the year. Results continue to occur alongside a major series of SSWS reforms.

Environ. Health & Licensing

ES406 % major non-compliances resolved (in rolling year)

Myles Bebbington



Sep	80	90	80
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Four unresolved cases are complicated by Dev.Control and Licensing matters. We're attempting to resolve by supporting businesses to find workable solutions in line with our Enforcement and Inspection Policy. A 5th unresolved case is a taxi licensing matter awaiting appeal - outcome due mid Nov.

ES401 % business satisfaction with regulation service

Myles Bebbington

Sep	90	80
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The Q2 survey is still open, allowing sufficient opportunity for surveys issued during this period to be returned. The result will be reported to EMT and Cabinet once available.

Appendix B - Key Performance Information

Financial Year	16-17
Quarter	2
Directorate	Planning & New Communities
PI type	Key PI

PI and PI owner and Month organised by Service Area

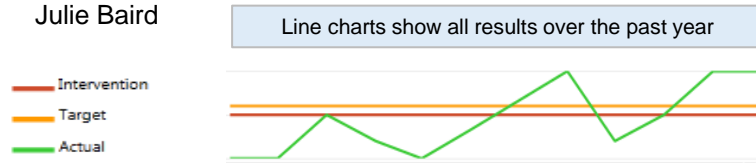
Actual Target Int.

Comments

Dev. Management

PN501 % major applications determined in 13 weeks or agreed timeline

Julie Baird



Jul
Aug
Sep

50
100
100

60
60
60

50
50
50

July - 2/4 within target, Aug - 4/4, Sep - 2/2. Q2 results continued to build on the trend of significant improvement over the past year. We are actively managing all major applications by agreeing extensions of time, combined with work with the legal team to streamline the conclusion of legal agreements now the Principal Planning Lawyer has been appointed to the Shared Service.

PN502 % minor applications determined in 8 weeks or agreed timeline

Julie Baird



Jul
Aug
Sep

70
82
76

65
65
65

55
55
55

July - 36/44 within target, Aug - 30/43, Sep - 39/51. There has been continuous improvement in minor application determination times over the past 12 months, with target having been met each month from May 2016 onwards.

PN503 % other applications determined in 8 weeks or agreed timeline

Julie Baird



Jul
Aug
Sep

82
87
92

80
80
80

70
70
70

July - 94/114 within target, Aug - 109/126, Sep - 98/106. There has been continuous improvement in other (householder) application determination times over the past year, with results close to or above target since from March 2016 onwards.

PN506 % of appeals against planning permissions refusal allowed

Julie Baird



Sep

44.4

35

45

Further analysis to take place investigating whether we need to make more pragmatic decisions and to identify training requirements. Also to set up PI measuring Major application appeals only, in line with DCLG metric.

PN507 % of Development Delivery Agreements on track

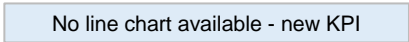


Jane Green

No line chart available - new KPI

Sep

Data not currently available. We're working to put in place DDAs with applicants by end of 2016 to ensure a clear agreed work programme for timescale delivery, and to help budget/resource planning. Draft DDAs are in place for the 4 housing parcels at Northstowe, with sign-off pending final timescale agreement. The principle is agreed for putting DDAs in place at Bourn Airfield, Waterbeach and Northstowe Phase 2&3 - strategy and milestone sequences are being prepared to allow DDAs to be completed.

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PI and PI owner and Month organised by Service Area	Actual	Target	Int.	Comments
PN508 % of planning applications validated within 5 working days Julie Baird 	Aug 91 Sep 85	85	75	New PI (unavailable prior to Aug) - identified as a PI for development within EMT report of 23/03/16. In Sep 6% of applications were not validated in 5 days due to delays caused by scanning at HDC. A new arrangement is in place for sending to HDC on a daily basis, which should eliminate this delay in future. Individual TSO performance is monitored by service area management.
PNC (directorate wide) PN505 % customers satisfied with Planning and New Communities Julie Baird 	Jul 45 Aug 56 Sep 56	70	60	Negative responses primarily relate to backlog applications. All customers have been contacted and have an indicative timeframe for processing applications. We are likely to continue to receive complaints relating to backlog applications until cleared, which is aimed to be achieved by end of November. Additional work is to take place to review surveys and encourage responses.
Land Charges SX025 Average Land Charges search response days Julie Baird 	Jul 28.4 Aug 26.2 Sep 21.1	8	10	Two additional Land Charges officers were taken on to deal with the backlog, which has now been completed. As of 31st Oct, search requests are being dealt with in 10 days. The whole team has been trained to process Land Charges as one seamless process which will lead to greater efficiency. The team are meeting weekly to manage performance.