

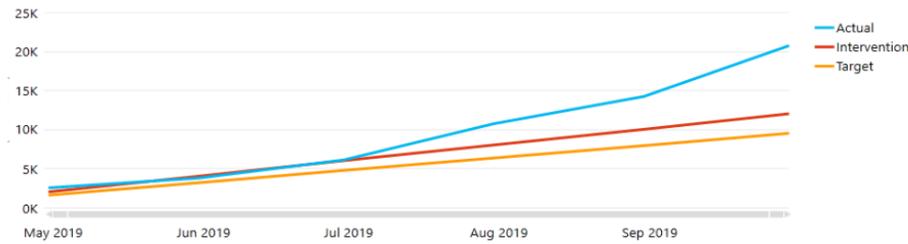
Appendix A - Operational Key Performance Indicator Report (Cabinet - 4 December 2019)

Key Performance Indicator and Owner, organised by Directorate and Service Area	Actual	Target	Intervention	Comments
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**Housing Advice**

**AH212 £s spent on Bed and Breakfast accommodation (year to date)**

Sue Carter



Month	Actual	Target	Intervention
Jul	10724	6333	8000
Aug	14210	7917	10000
Sep	20720	9500	12000

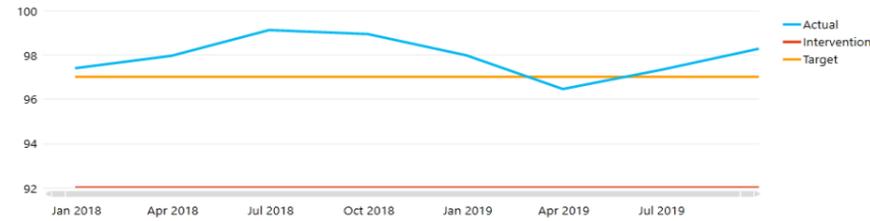
The B&B spend is currently at a level which requires intervention and, as such, has triggered a more in depth scrutiny of the B&B related processes. However, it should be noted that the overall level of B&B usage, particularly when viewed in the wider context of the Housing Advice and Homelessness budget, is unlikely to result in an overspend.

As a result of the greater scrutiny and intervention that has taken place, a helpful meeting has been held with the temporary accommodation provider. The current usage of B&B is linked to applicants failing the hostel risk assessment rather than an overall increase in the demand for temporary accommodation. As a result of the meeting, positive process changes have been identified that should allow a greater number of temporary accommodation referrals to be accepted and those involved accommodated without the use of B&B. In addition, an exploratory strand of work is underway to trial the set up and running of HMOs via Shire Homes Ltd. This work is to assess whether HMOs are a financially viable option to help increase the accommodation choices for single people in the district whilst potentially reducing the use of B&B for single people.

**Housing and Property Services**

**AH204 % tenants satisfied with responsive repairs**

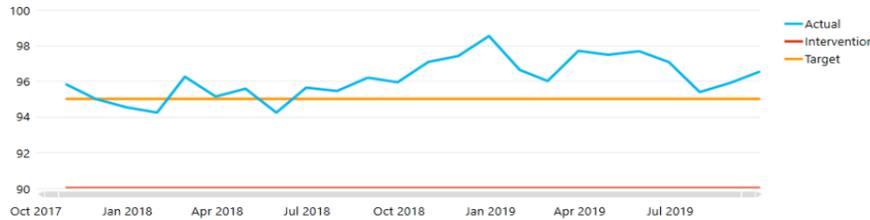
Geoff Clark



Month	Actual	Target	Intervention
Jun	97.31	97	92
Sep	98.27	97	92

**SH327 % of repair job appointments kept**

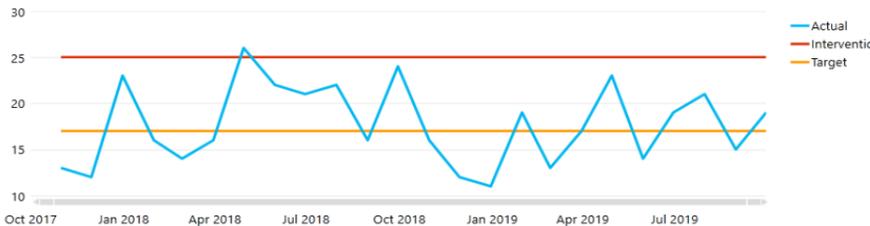
Geoff Clark



Month	Actual	Target	Intervention
Jul	95.4	95	90
Aug	95.9	95	90
Sep	96.5	95	90

**AH211 Average days to re-let all housing stock**

Geoff Clark



Month	Actual	Target	Intervention
Jul	21	17	25
Aug	15	17	25
Sep	19	17	25

Although categorised as 'Amber' September's AH211 result of 19 days continues to reflect a high level of performance, comparing with an upper quartile of 22 days amongst 23 Housemark benchmarking organisations for 2018/19 quarter 4.

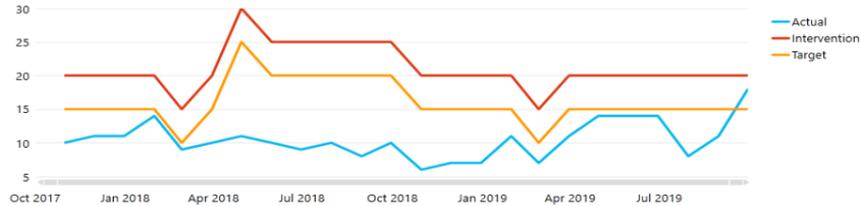
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**Benefits**

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

Dawn Graham

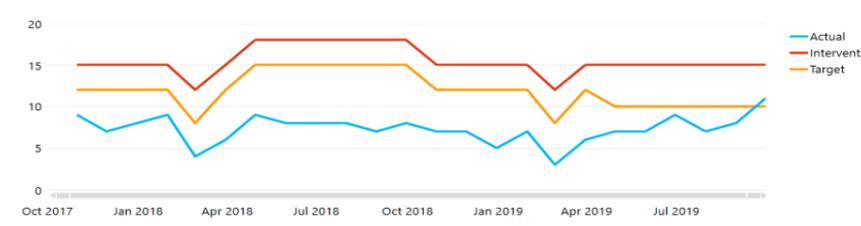


Jul	8	15
Aug	11	15
Sep	18	15

20 September's performance results for **FS112** and **FS113** have been affected by late August leave and the end of school holidays. Within the team there are three absences and two vacancies - one maternity, one secondment and one person covering a long term sickness absence (now a vacant role). Vacancies are currently being covered and it is likely that new staff will be in place by the middle of November. A review of absences will be undertaken at the end of October to look at options.

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

Dawn Graham



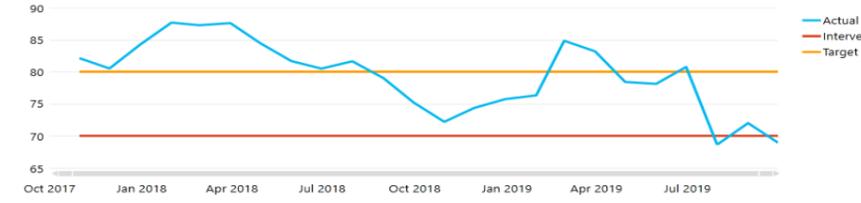
Jul	7	10
Aug	8	10
Sep	11	10

15 The performance for new claims over the entire financial year to date is 13.6 compared with target of 15 days; performance for change of circumstances over the financial year to date is 8.63 compared with target of 10 days.  
15 It should be noted that the KPI yearly target has seen a reduction from 20 to 15 days (5 days) for new claims compared with 2018/19, and from 12 to 10 days (2 Days) for change of circumstances.

**Contact Centre**

**CC302 % calls to the Contact Centre resolved first time**

Dawn Graham

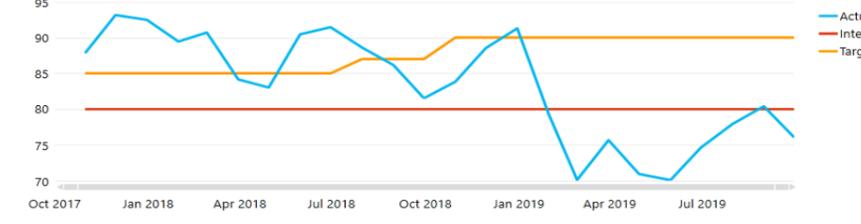


Jul	68.6	80	70
Aug	72.0	80	70
Sep	68.9	80	70

Performance in relation to **CC302**, **CC303** and **CC307** is affected by levels of staffing; we now have 6 new staff within the Contact Centre who are currently being trained. They have started a 13 week training program and this means improvements in performance will be incremental during the rest of this calendar year.

**CC303 % of calls to the Contact Centre that are handled (answered)**

Dawn Graham

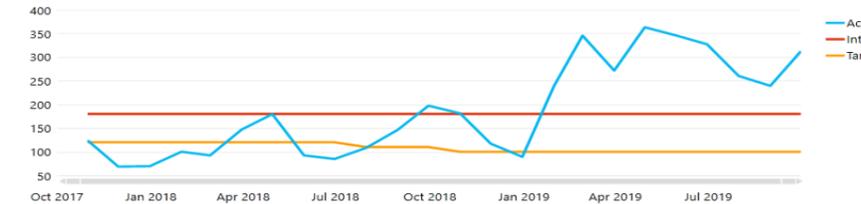


Jul	77.9	90	80
Aug	80.4	90	80
Sep	76.1	90	80

80 The Council is offering apprenticeships to aid the retention of staff within the Customer Contact Centre and the Contact Centre Manager is reviewing the structure with a view to the addition of a higher grade advisor post to allow for career progression.

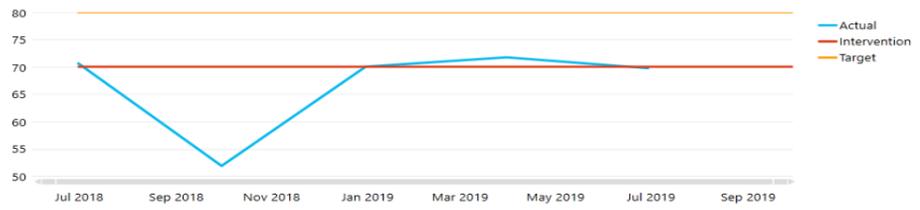
**CC307 Average call answer time (seconds)**

Dawn Graham



Jul	260	100	180
Aug	239	100	180
Sep	312	100	180

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<b>Corporate Services</b>				
<b>CC305 % of formal complaints resolved within timescale (all SCDC)</b>				
EMT				
	Jun Sep	69.7 80	80 80	70 70
Initial figures received indicate that 5 of 5 Planning, 3 of 5 Corporate Services and 18 of 22 Affordable Homes complaints responses sent within quarter 2 were within deadline. This equates to 81% of responses having been sent within target timescale based on the results that are currently available. The final Q2 figure is pending the Health and Environmental Services result. This will be made available and a full quarter 2 complaints report presented once finalised.				
<b>Finance</b>				
<b>FS109 % undisputed invoices paid in 30 days</b>				
Peter Maddock				
	Jul Aug Sep	98.7 99.7 100.0	98.5 98.5 98.5	96.5 96.5 96.5
Ongoing work between accounts staff and staff in service areas has led to outstanding performance in relation to <b>FS109</b> during September. From October there has been a drive to reduce the amount of paper invoices being processed by accounts payable which should help maintain high levels of performance, reduce paper usage and save money.				
<b>HR</b>				
<b>FS125 Staff sickness days per FTE excluding SSWS (non-cumulative)</b>				
Susan Gardner Craig				
Line chart not included - historic results not currently available.	Jun Sep	1.96 2.21	1.75 1.75	2.5 2.5
This quarter's performance equates to a 4.5% reduction in the number of sickness days taken since the same quarter last year, despite our FTE having increased by 23 during this period. During quarter 2 there was a higher than normal level of sickness in July, however August saw a reduction of 207 days lost to sickness (reducing the value of the hours lost by £17,700) in comparison to July. September saw a further reduction of 79 days from August's result (reducing the value of hours lost by a further £9,500).				
<b>Revenues</b>				
<b>FS102 % Housing Rent collected</b>				
Katie Kelly				
Line chart not included as scale means that actual is indistinguishable from target	Jul Aug Sep	95.2 95.7 96.8	95.4 96.0 97.1	93.5 94.1 95.2
Performance against <b>FS102</b> is Amber. We have seen significant staffing changes since March 2019 - out of a team of just six, there has been one retirement, two team members who have moved to other SCDC jobs and one long-term sickness. Posts have been successfully recruited to, however there will be a period where the team are not at full capacity whilst training is delivered. In addition, the impact of Universal Credit (UC) is starting to take hold, and whilst staff are working hard to ensure that tenants are well aware of their responsibilities when it comes to payment of rent when on UC, tenants are invariably finding the transition difficult. We continue to signpost tenants to budgeting / debt advice agencies. Performance in this area is being monitored closely.				
<b>FS104 % NNDR collected (year to date)</b>				
Katie Kelly				
Line chart not included as scale means that actual is indistinguishable from target	Jul Aug Sep	42.8 51.3 60.3	41.0 50.2 59.8	40.2 49.2 58.6
Performance against <b>FS104</b> is Amber. We have seen significant staffing changes since March 2019 - out of a team of just six, there has been one retirement, two team members who have moved to other SCDC jobs and one long-term sickness. Posts have been successfully recruited to, however there will be a period where the team are not at full capacity whilst training is delivered. In addition, the impact of Universal Credit (UC) is starting to take hold, and whilst staff are working hard to ensure that tenants are well aware of their responsibilities when it comes to payment of rent when on UC, tenants are invariably finding the transition difficult. We continue to signpost tenants to budgeting / debt advice agencies. Performance in this area is being monitored closely.				
<b>FS105 % Council Tax collected (year to date)</b>				
Katie Kelly				
Line chart not included as scale means that actual is indistinguishable from target	Jul Aug Sep	43.5 52.6 61.7	40.5 50.0 59.8	39.7 49.0 58.6

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**Shared Waste Service**

**ES408 % of bins collected on schedule (SSWS)**

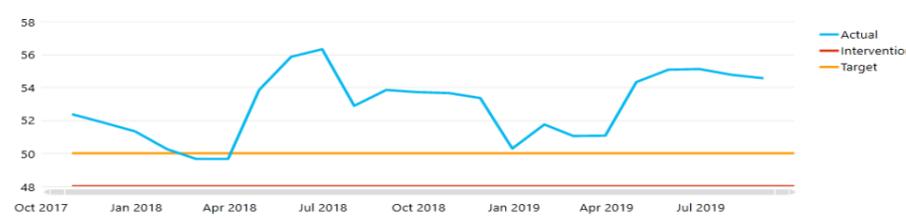
Trevor Nicoll



Jul	99.74	99.5	99.25
Aug	99.70	99.5	99.25
Sep	99.84	99.5	99.25

**ES418 % of household waste sent for reuse, recycling and composting (cumulative)**

Trevor Nicoll

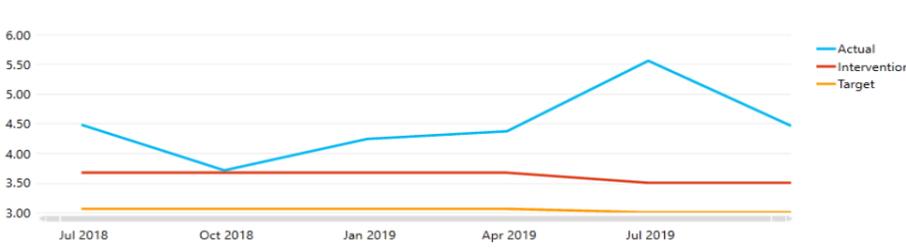


Jul	54.76	50	48
Aug	54.55	50	48
Sep		50	48

**ES418** September result becomes available shortly and will be reported at the earliest opportunity.

**SF786a Staff sickness days per FTE - SSWS**

Trevor Nicoll



Jun	5.56	3	3.5
Sep	4.46	3	3.5

Additional HR resources have been specifically allocated to support waste service managers with their case work and we have also recently appointed a new Occupational Health provider to support the Council with its absence and health management. Looking at individual monthly figures, both August and September saw a decrease from the months that preceded them. These decreases are due to the resolution of a number of long term absence cases.

**Environ. Health & Licensing**

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

Jane Hunt

Jun		90	80
Sep		90	80

**ES406** and **ES401** figures are currently unavailable due to an ICT issue that is preventing the extraction of data from the system. This issue is being investigated and relates only to the production of performance data - it is not impacting on ability to investigate and resolve non-compliance cases. Results to be reported once resolved.

**ES401 % business satisfaction with regulation service**

Jane Hunt

Jun	87.5	90	80
Sep		90	80

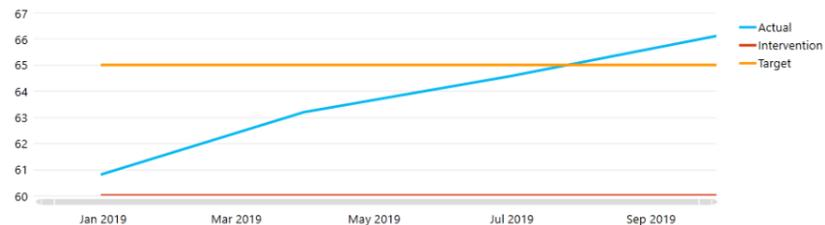
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Dev. Management

**PN510 % of major applications determined within 13 weeks or agreed timeline (designation period cumulative)**

Sharon Brown



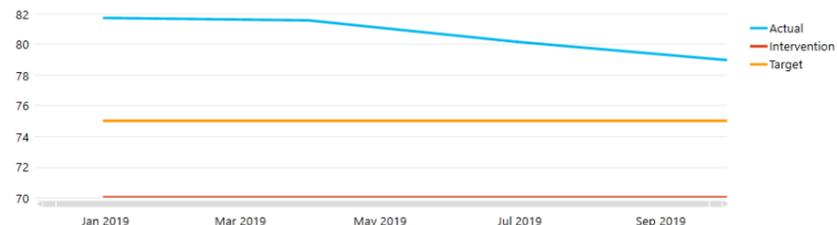
Jun	64.56	65
Sep	66.11	65

June's **PN510 and PN511** results have been verified and updated based on Ministry for Housing, Communities and Local Government (MHCLG) published data for quarter 1. As a result there has been a minor change from the provisional quarter 1 results of 62.66% previously reported for PN510 and 80.07% for PN511.

The Sep result is provisional based on Q2 data submission to MHCLG. This is subject to confirmation following MHCLG publication of final verified results in the coming weeks.

**PN511 % of non-major applications determined within 8 weeks or agreed timeline (desig. period cumulative)**

Sharon Brown



Jun	80.15	75
Sep	78.96	75

September's result is the final result within the current MHCLG designation assessment period, which ran from April 2017 - March 2019. The designation threshold for Major applications (PN510) was 60% and for non-minor applications (PN511) it was 70%.

**PN512 % of appeals against major planning permissions refusal allowed (designation period cumulative)**

Sharon Brown

Jun	6.38	5
Sep	5	5

**PN512 and PN513** results for quarter 1 have been provisionally obtained combining information from MHCLG and Planning Inspectorate datasheets. This is in advance of MHCLG publication of a specific appeals designation datasheet, which is expected in the coming months.

**PN513 % of appeals against non-major planning permission refusal allowed (designation period cumulative)**

Sharon Brown

Jun	1.30	5
Sep	5	5

Provisional quarter two figures will be reported at the earliest possible opportunity following the update of Planning Inspectorate datasheets. The current assessment period runs until Dec 2019 and the designation threshold for both major and non-major appeals is set at 10%.

Land Charges

**SX025 Average Land Charges search response days**



Jun	5.4	8	10
Aug	3.1	8	10
Sep	2.2	8	10