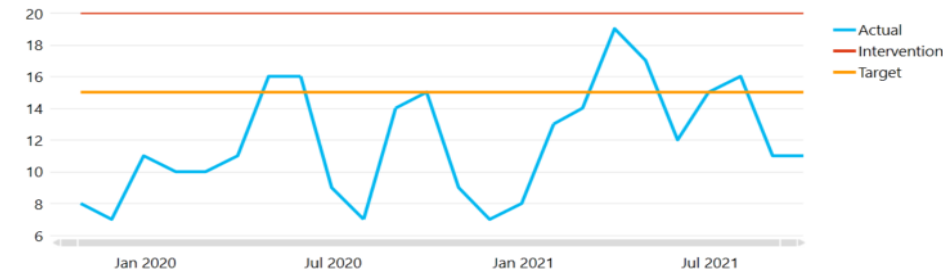


Key Performance Indicator and Owner, organised by Directorate and Service Area	Actual	Target	Interventi on	Comments
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Benefits

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

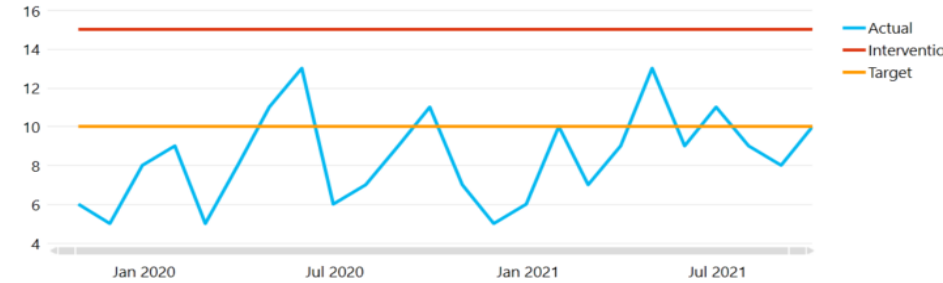
Dawn Graham



Jul	16	15	20
Aug	11	15	20
Sep	11	15	20

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

Dawn Graham

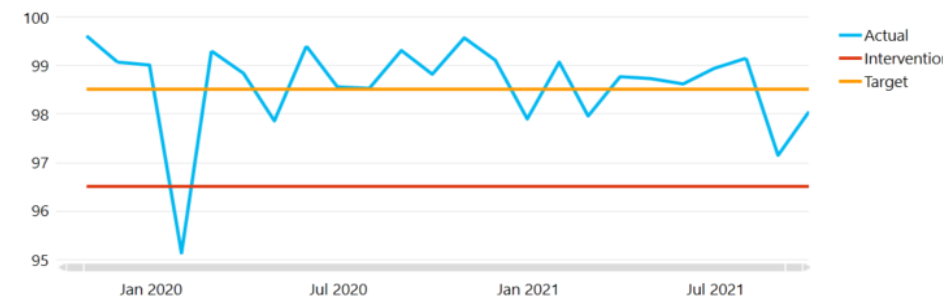


Jul	9	10	15
Aug	8	10	15
Sep	10	10	15

Finance

FS109 % undisputed invoices paid in 30 days

Peter Maddock



Jul	99.14	98.5	96.5
Aug	97.14	98.5	96.5
Sep	98.04	98.5	96.5

There were one or two delays in passing invoices for payment due to the summer holiday period and the employment of new staff. In the case of new staff, training has now been provided to ensure invoices are passed promptly.

Revenues

FS102 % Housing Rent collected

Katie Kelly

Line chart not included for this PI as scale means that actual is indistinguishable from target.

Jul	94.13	95.40	93.49
Aug	95.24	96.00	94.08
Sep	96.11	97.10	95.16

Whilst performance shows as being amber, the Q2 position represents an improvement in performance for the same period last year. Recovery action can now be taken but is impeded by court delays, with waits of up to 3 months. Additional activity being built into process to minimise impacts.

FS104 % NNDR collected (year to date)

Katie Kelly

Line chart not included for this PI as scale means that actual is indistinguishable from target.

Jul	41.4	40.98	40.16
Aug	50.5	50.20	49.20
Sep	59.9	59.78	58.58

Note: Whilst some KPIs are reported monthly, others are reported quarterly. For quarterly KPIs the results are labelled based on the month at the end of the quarter (e.g. Q1 = Jun, Q2 = Sep)

FS105 % Council Tax collected (year to date)

Katie Kelly

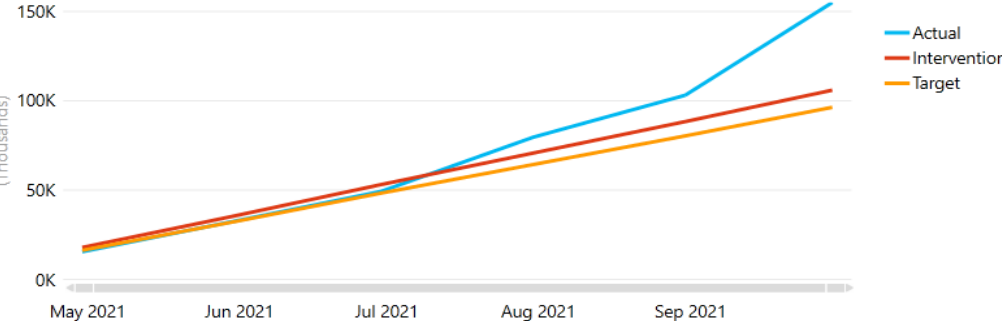
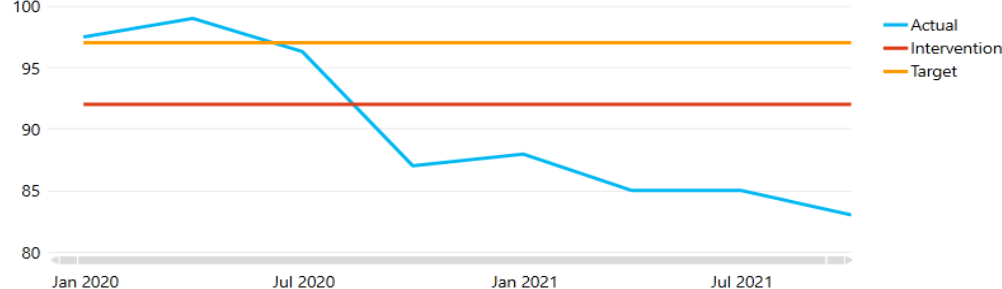
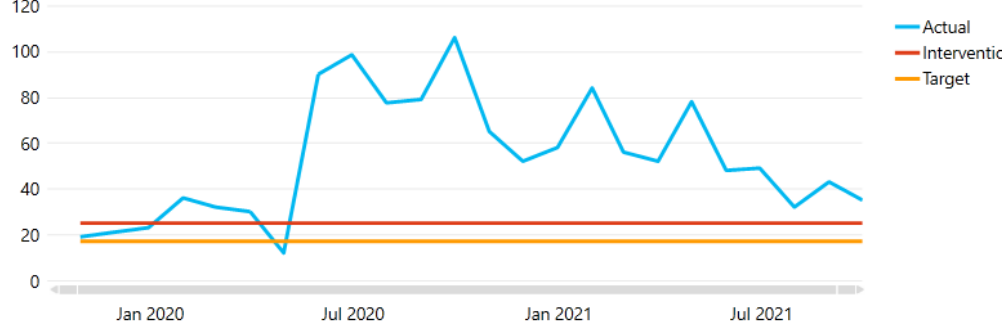
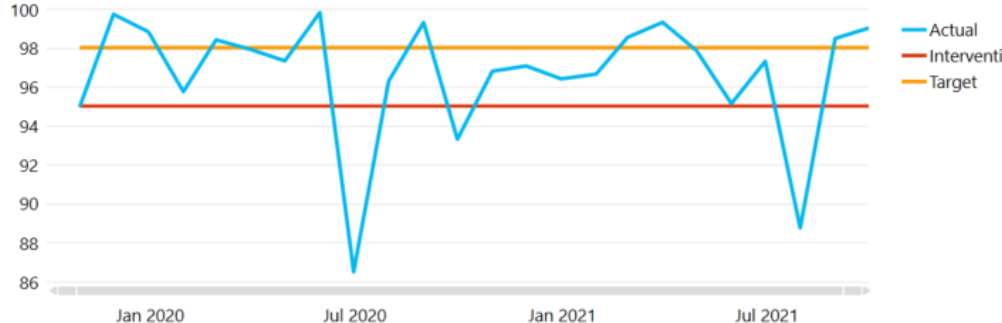
Line chart not included for this PI as scale means that actual is indistinguishable from target.

Jul	40.0	40.50	39.69
Aug	49.4	50.00	49.00
Sep	58.8	59.80	58.60

Whilst falling below the target for the month, Aug and Sep collection rates represent an increase of 0.8% on the same period for the previous year.

On review against past performance the profile for the months Aug-Nov has been updated to better reflect progress towards the year-end target. This does not impact on the RAG status for Aug and Sep, nor on the overall target.

Report continues on the following page.

Key Performance Indicator and Owner, organised by Directorate and Service Area		Actual	Target	Intervention	Comments
Housing Advice					
AH212 £s spent on Bed and Breakfast accommodation (year to date)					
Sue Carter					
	Jul	79272	64000	70400	The Housing Advice service have continued to see a high demand for its homelessness services, particularly from those requiring emergency accommodation. We have also seen blockages in temporary accommodation due to limited move on for existing occupants. Most of those in B&B have been single people, with a few families accommodated in nightly paid self-contained accommodation until an alternative is available. Some of the Covid support grant will be able to offset some of this expenditure, however, this will not be determined until the end of the year. Housing benefit payments will also help to meet these costs – to the end of September this will account for £18,334.
	Aug	102751	80000	88000	
	Sep	154638	96000	105600	
Housing and Property Services					
AH204 % tenants satisfied with responsive repairs					
Geoff Clark					
	Jun	85	97	92	The new Service Manager for Housing Assets has been appointed and will be working closely with Mears and the team over the next few months to increase the satisfaction levels, also ensuring that the data is collected and used correctly. A text message with a survey link is sent as soon as a job is completed. The number of responses are currently low in comparison to the number of jobs completed. Mears will continue to work to establish the reasons for this.
	Sep	83	97	92	
AH211 Average days to re-let all housing stock					
Geoff Clark					
	Jul	32	17	25	We are starting to see significant improvements with re-let times compared with earlier this and last year. The addition of 2 contractors who have picked up some of our empty properties that required extensive works has allowed Mears to focus on properties that can be turned around quickly. Mears have also taken on more resource in recent weeks, which will allow us to continue to make improvements. We are still experiencing high refusal rates and there are some examples of multiple refusals on the same property - this extends the amount of time properties are empty for. We will look at this more closely in the next quarter. The easing of lockdown restrictions has helped us control and manage the letting process more easily but we are still mindful of protecting both customers and staff working on site.
	Aug	43	17	25	
	Sep	35	17	25	
SH332 % emergency repairs in 24 hours					
Geoff Clark					
	Jul	88.75	98	95	The improvement here is due to the easing of restrictions on movement as we came out of the last lockdown. This has allowed Mears to operate more freely and our customers are more likely to keep emergency appointments that have been made.
	Aug	98.47	98	95	
	Sep	99.01	98	95	

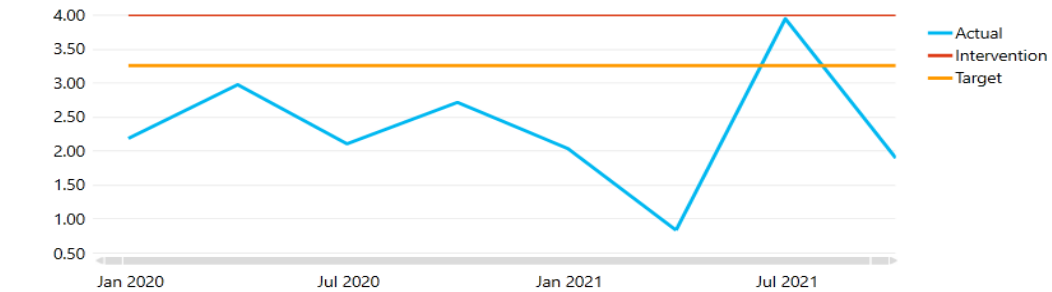
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Key Performance Indicator and Owner, organised by Directorate and Service Area	Actual	Target	Interventi on	Comments
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HR

FS117 Staff turnover (non-cumulative)

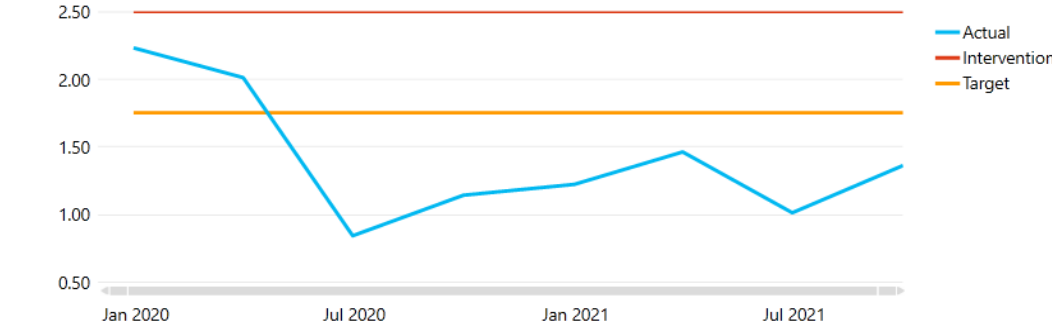
Jeff Membery



Jun	3.94	3.25	4
Sep	1.89	3.25	4

FS125 Staff sickness days per FTE excluding SSWS (non-cumulative)

Jeff Membery



Jun	1.01	1.75	2.5
Sep	1.36	1.75	2.5

Report continues on the following page.

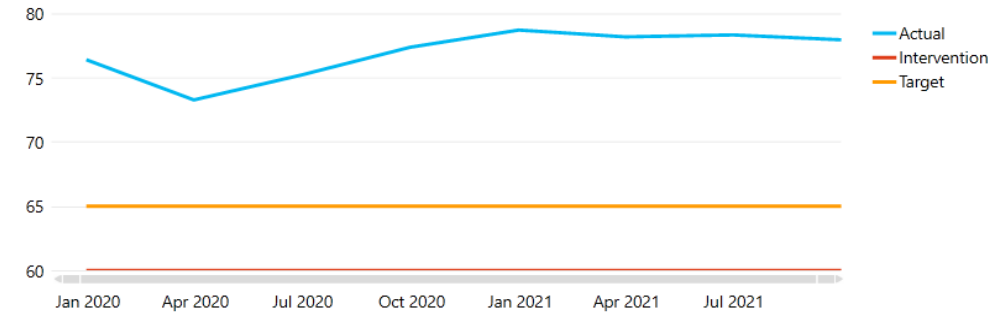
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Key Performance Indicator and Owner, organised by Directorate and Service Area	Actual	Target	Interventi on	Comments
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Dev. Management

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

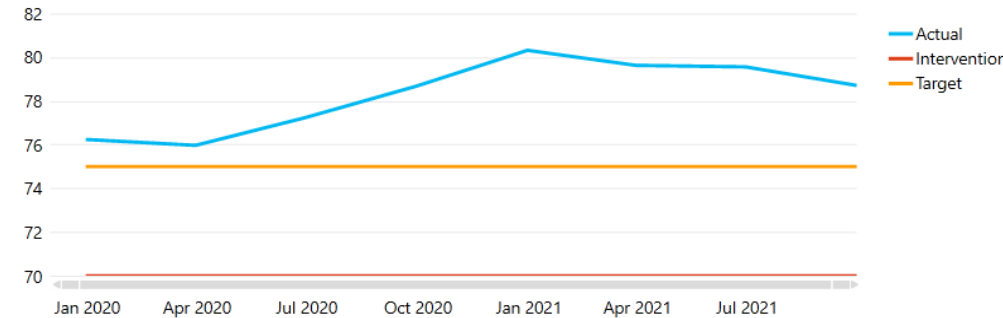
Sharon Brown



Jun	78.33	65	60
Sep	77.95	65	60

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

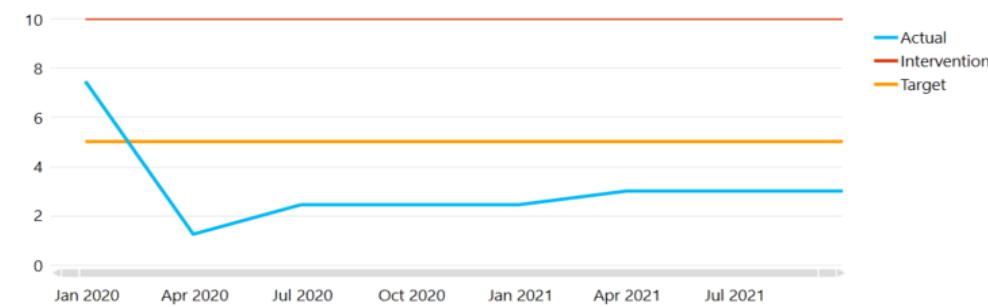
Sharon Brown



Jun	79.56	75	70
Sep	78.71	75	70

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

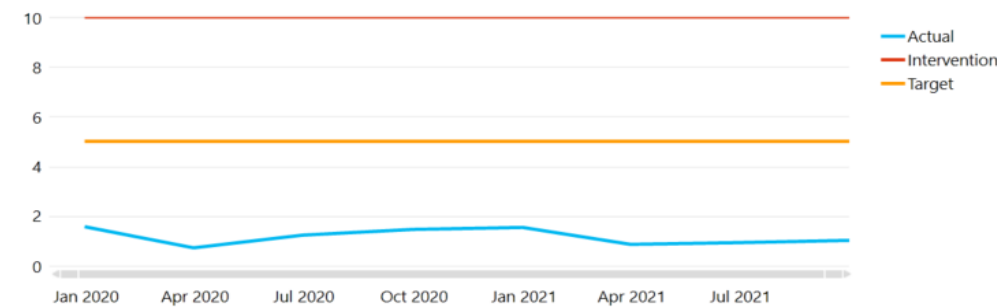
Sharon Brown



Jun	2.99	5	10
Sep	2.99	5	10

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

Sharon Brown



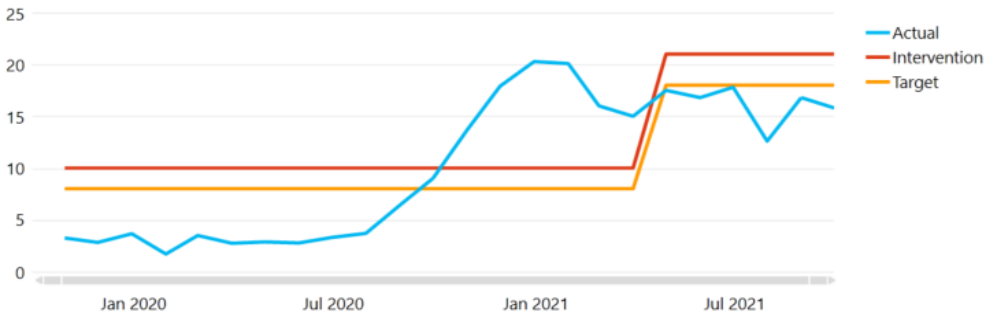
Jun	0.93	5	10
Sep	1.02	5	10

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Land Charges

SX025 Average Land Charges search response days

Heather Jones



Jul	12.6	18	21
Aug	16.8	18	21
Sep	15.8	18	21

The target and intervention have been increased on a temporary basis to account for the stamp duty holiday and resulting significant increase in demand, with a plan to review this in November 2021.

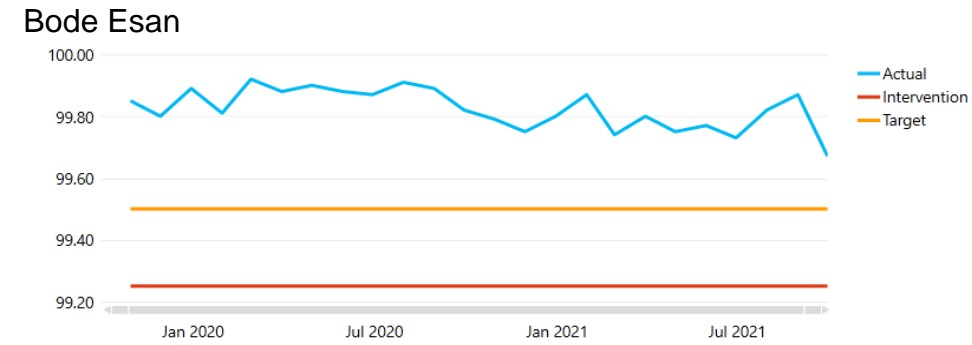
The stamp duty holiday ended in late June 2021, with a further 3 months reduced stamp duty until the end of September, meaning the number of searches were still high. August had a slightly longer turn around due to the holiday period. Even with this we have been able to reduce turn around time and are working to continue this down to the original 10 day requirement.

Report continues on the following page.

Key Performance Indicator and Owner, organised by Directorate and Service Area	Actual	Target	Intervention	Comments
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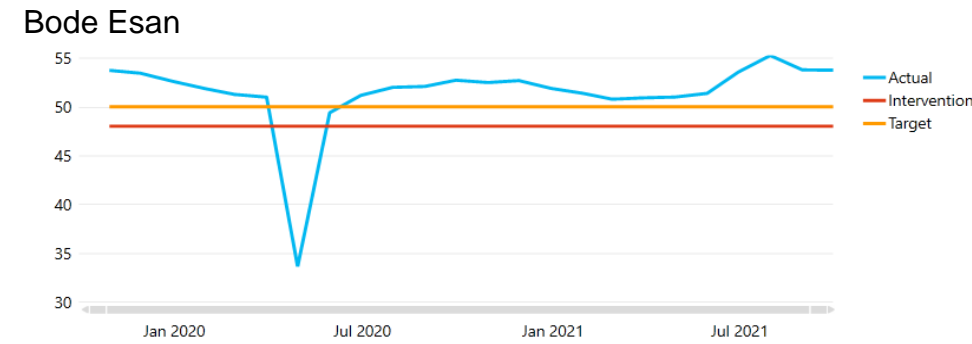
Shared Waste Service

ES408 % of bins collected on schedule (SSWS)



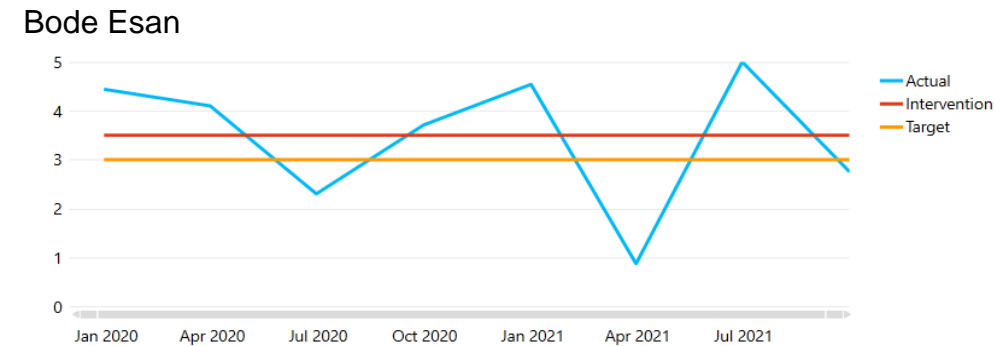
Jul	99.82	99.5	99.25
Aug	99.87	99.5	99.25
Sep	99.67	99.5	99.25

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



Jul	53.94	50	48
Aug	53.79	50	48
Sep	53.76	50	48

SF786a Staff sickness days per FTE - SSWS



Jun	5.00	3	3.5
Sep	2.75	3	3.5

Improvement from Q1 to Q2 has been due to team managers continuing to work closely with the onsite HR Co-ordinator and the HR team to promptly action sickness absence in relation to both short term and long term. There have been no dismissals in relation to sickness absence however there have been 14 meetings to provide support to employees under the Attendance Management Policy in quarter two.

The summer months often seen a reduction in sickness absence due to a reduction in viral illnesses; less transmission due to more time being spent outdoors in the summer months and also a higher number of staff on annual leave over the school holidays.

Report continues on the following page.

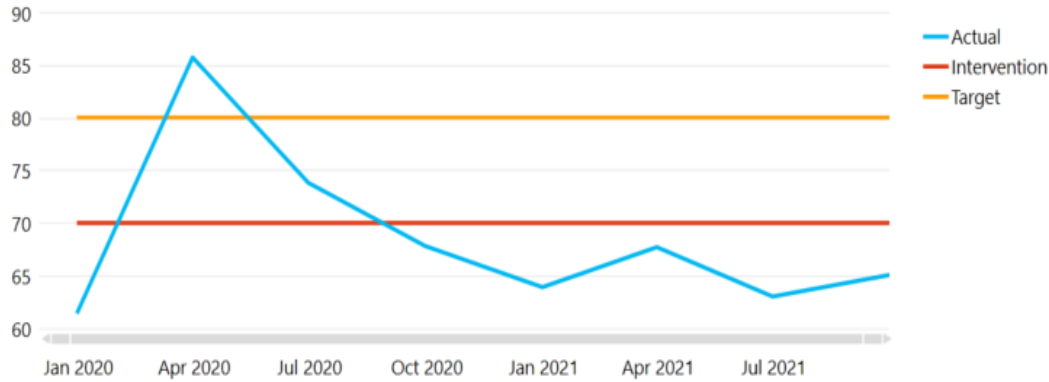
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Key Performance Indicator and Owner, organised by Directorate and Service Area	Actual	Target	Interventi on	Comments
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Complaints

CC305 % of formal complaints resolved within timescale (all SCDC)

Jeff Membery



Month	Actual	Intervention	Target
Jan 2020	63.01	70	80
Apr 2020	86.00	70	80
Jul 2020	74.00	70	80
Oct 2020	68.00	70	80
Jan 2021	64.00	70	80
Apr 2021	68.00	70	80
Jul 2021	65.06	70	80

Jun	63.01	80	70
Sep	65.06	80	70

54 of 83 responses were within timescale (10 working days for stage 1 and 20 working days for stage 2 complaints) - 14 of 14 (100%) in Corporate Services and Finance, 8 of 9 (89%) in Shared Waste and Environment, 7 of 12 (58%) in the Greater Cambridge Planning Service (GCPS), and 25 of 48 (52%) in Housing.

The Housing result is lower than previous quarters due to work that took place to review and close outstanding complaints. In some cases work had been completed in a timely fashion as a result of a complaint, but the final response had not been sent. The process has been reviewed and communicated to ensure these are sent going forwards.

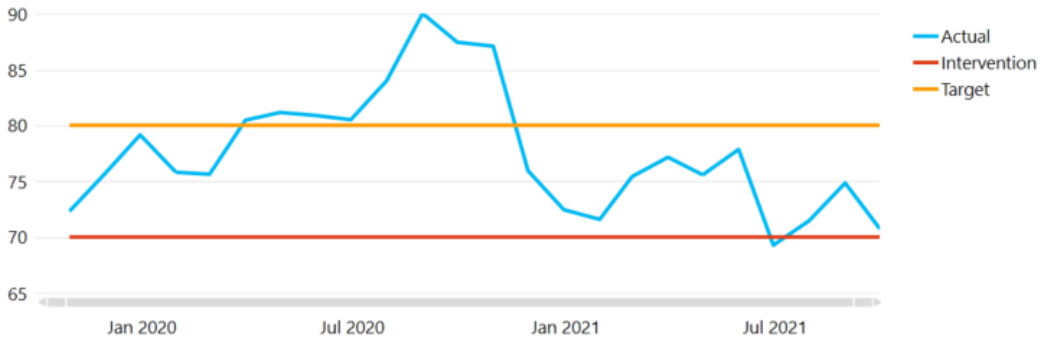
GCPS results are an improvement from previous quarter and a temporary dedicated planning complaints resource is in place working through cases in this area. It is possible that Q3 results will remain below target in this area as overdue complaints are resolved. This work will enable complaints handling improvement going forward.

A new Feedback and Complaints policy has been approved and our webpages are being updated accordingly. This is an important process to ensure clarity and consistence in our complaints handling processes going forwards.

Contact Centre

CC302 % calls to the Contact Centre resolved first time

Jeff Membery



Month	Actual	Intervention	Target
Jan 2020	73.00	70	80
Jul 2020	90.00	70	80
Jan 2021	72.00	70	80
Jul 2021	70.73	70	80

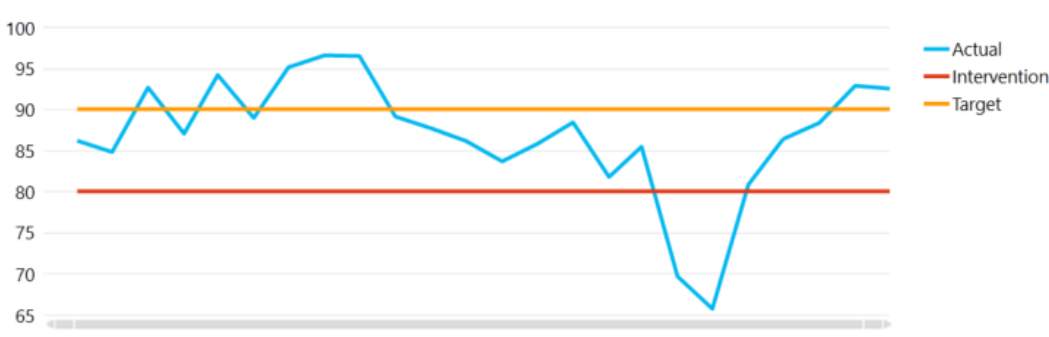
Jul	71.47	80	70
Aug	74.84	80	70
Sep	70.73	80	70

In June, 5 new advisors started who have received training on our General Enquiries/Switchboard line only, resulting in more transfers and lower performance against this performance indicator. This figure will improve in Q3 once new staff have received further training.

This should also improve through the introduction of our new golden number and effective Interactive Voice Response / Artificial Intelligence routing the customer to the correct line, provided by the proposed new telephone system.

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

Jeff Membery



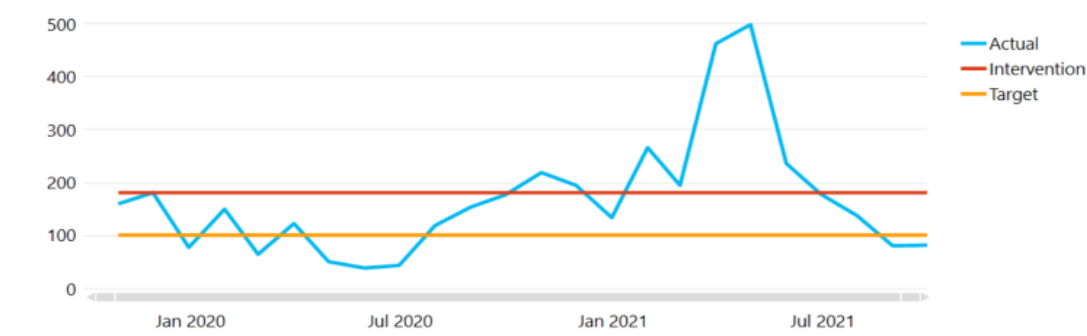
Month	Actual	Intervention	Target
Jan 2020	86.00	80	90
Jul 2020	97.00	80	90
Jan 2021	84.00	80	90
Jul 2021	92.48	80	90

Jul	88.31	90	80
Aug	92.84	90	80
Sep	92.48	90	80

Note: Whilst some KPIs are reported monthly, others are reported quarterly. For quarterly KPIs the results are labelled based on the month at the end of the quarter (e.g. Q1 = Jun, Q2 = Sep)

CC307 Average call answer time (seconds)

Jeff Membery



Jul	137	100	180
Aug	80	100	180
Sep	81	100	180

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