

Key Performance Indicator and Owner, organised by Directorate and Service Area				Actual	Target	Intervention	Outlook RAG	Comments
Benefits								
FS112 Average number of days to process new HB/CTS claims								
Dawn Graham								
				Apr	17	15	20	
				May	11	15	20	
				Jun	9	15	20	Green
FS113 Average number of days to process HB/CTS change events								
Dawn Graham								
				Apr	12	10	15	
				May	7	10	15	
				Jun	5	10	15	Green
Finance								
FS109 % undisputed invoices paid in 30 days								
Peter Maddock								
				Apr	99.21	98.5	96.5	Work is currently being undertaken to obtain June's result. This will be added to the report prior to in time for onward submission to Cabinet.
				May	99.70	98.5	96.5	
				Jun		98.5	96.5	
Revenues								
FS102 % Housing Rent collected								
Katie Kelly								
				Apr	79.37	82.6	80.95	Outlook RAGs for all collection KPIs has been set to Amber to account for the currently challenging environment and cost of living crisis.
				May	89.25	89.5	87.71	
				Jun	93.09	92.8	90.94	
FS104 % Business Rates collected (year to date)								
Katie Kelly								
				Apr	15.50	13	12.74	
				May	24.50	22.69	22.24	
				Jun	33.80	31.73	31.1	Amber
FS105 % Council Tax collected (year to date)								
Katie Kelly								
				Apr	11.30	11.0	10.78	Income from non-Direct Debit sources was reduced through June. Initial analysis suggests that this may be caused by instalments being recalculated and spread over future periods rather than significant non-payment, although there has been an increase in the volume of recovery documents issued in Q1 compared to previous years.
				May	20.90	21.0	20.58	
				Jun	30.04	30.7	30.09	
								We have also received a high number of requests to credit the energy rebate directly to council tax accounts. Whilst we asked people opting for this to continue to make payments until they have received notification that it has been completed, undoubtedly there will be a proportion that have not done so. Resource has been increased to process these requests.

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Dev. Management								
PN510 % of major applications determined within 13 weeks or agreed timeline (2 year reporting period cumulative)								
Heather Jones								
		Mar	73.26	65	60	Green	PN510 and PN511 results for Q4 have now been updated to accout for final verification and audit activities. This only resulted in vey minor changes to the result and does not change the RAG status in either case.	
		Jun	70.71	65	60			
PN511 % of non-major applications determined within 8 weeks or agreed timeline (2 year reporting period cumulative)								
Heather Jones								
		Mar	74.87	75	70	Green		
		Jun	75.26	75	70			
PN512 % of appeals against major planning permissions refusal allowed (2 year reporting period cumulative)								
Heather Jones								
		Mar	1.99	5	10	Green		
		Jun	2.65	5	10			
PN513 % of appeals against non-major planning permission refusal allowed (2 year reporting period cumulative)								
Heather Jones								
		Mar	0.57	5	10	Green		
		Jun	0.72	5	10			

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PN519 Average time to determine validated householder Planning applications (weeks)								
Heather Jones								
		Jun		10.90	10	12	Amber	<p>This is a new KPI prompted by discussions at a previous Scrutiny meeting reflecting the need for a more immediate indicator of performance in addition to the existing KPIs which align with government approaches to monitoring local authority planning performance.</p> <p>Performance is marginally short of the provisional target, but is better than intervention levels. Reporting of this KPI will allow closer measurement of performance and encourage improvement activities throughout the year. Performance is expected to improve later in the year as the service actively reduces both validation and application backlogs.</p>
Land Charges								
SX025 Average Land Charges search response days								
Heather Jones								
		Apr		14.42	12	15		<p>Additional resource was allocated to the processing of Land Charges search requests in June to ensure that the increased demand is managed.</p> <p>The Outlook RAG has been set as 'amber' as it is expected that July's result will increase above the 12 day target due to a combination of staff sickness, a continuation of relatively high demand (although this may reduce slightly in the summer holidays) and work to rectify an issue with the building control system data weekly upload.</p> <p>This KPI relates to 'paid for' land charges search responses. The current trend is that income generated through this service in the year to date is exceeding expected levels, as a result of the increased demand seen.</p>
		May		12.54	12	15		
		Jun		11.09	12	15	Amber	

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Housing Advice								
AH230 Number of households with children leaving B&B accommodation after longer than 6 weeks								
Heather Wood								
		Jun		0	0	1	Amber	<p>B&amp;B usage as a means of emergency accommodation has been increasing, mirroring the national trend. The Council's B&amp;B indicator has been updated in response to the increasing demand and reflects national guidance stating that 'Housing authorities should use B&amp;B accommodation to discharge a duty to secure accommodation for applicants with family commitments only as a last resort and then only for a maximum of 6 weeks'. This includes an applicant who is pregnant; with whom a pregnant woman resides or might reasonably be expected to reside; or, with whom dependent children reside or might reasonably be expected to reside.</p> <p>Additional indicators continue to be monitored by the team at a service level. For context, the number of unique family households who began a period in B&amp;B during the quarter was 31. The average lengh of stay in a B&amp;B (all households) for those leaving within the quarter was 14 days.</p> <p>An amber Outlook RAG has been applied to account for a potential increase in demand for housing through the cost of living crisis, resulting in homelessness and breakdown in relationships for Ukrainians.</p>
Housing and Property Services								
AH204 % tenants satisfied with responsive repairs								
Eddie Spicer								
		Mar		93.0	97	92		Following the move to standard national benchmarking methodologies earlier in 2022 and the appointment of a full-time Service Manager for Housing Assets, there has been a marked improvement in satisfaction returns during Q1. This is a result of increased confidence in the repairs contract and continued improvements that are being implemented ahead of contract renewal due in Q3.
		Jun		96.0	97	92	Green	
								The Outlook RAG is green as we hope to continue the current rate of improvement as we progress into new contract.
AH211 Average days to re-let all housing stock								
Eddie Spicer								
		Mar		26	17	25		Although we are still seeing turnaround times slightly above the intervention target set, the performance for Q1 shows a stark improvement on where we were this time last year and an overall decrease compared with the previous quarter. So generally we are heading in the right direction but still experiencing some challenges. May saw a slight drop in performance due to an increase in empty properties that came back to us in April and a couple of extended staff absences in our Housing Management Team.
		Apr		28	17	25		
		May		34	17	25	Red	
								The Outlook RAG is shown as red as although the speed of work has been improving there has been an increase in refusals which causes additional delay. We will be carrying out a review of processes with tenant representatives to better understand how they can be improved.

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SH332 % emergency repairs in 24 hours								
Eddie Spicer								
Apr				100.0	98	95	Green	
May				99.2	98	95		
Jun				98.6	98	95		

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Key Performance Indicator and Owner, organised by Directorate and Service Area		Actual	Target	Intervention	Outlook RAG	Comments
Democratic Services						
CC314 % of public hybrid meetings run without issues causing downtime exceeding 5 minutes						This is a new KPI that has been set up following a previous request at Cabinet. The KPI format replicates statistical information previously provided to Scrutiny and Overview Committee to indicate performance in this area as part of a one-off report earlier in the calendar year.  The target and intervention level are still to be confirmed following discussion with key stakeholders, however the Q1 result has been included within this report for information.
Rebecca Dobson	Jun	92.31				
HR						
FS117 Staff turnover (non-cumulative)						Q1 turnover was a reduction from the Q4 result but remained slightly higher than target. Exit interviews continue to be undertaken with leavers, and the information from these is monitored closely for the identification of trends. This is reported to Employment and Staffing Committee.
Jeff Membery	Mar	3.85	3.25		4	
	Jun	3.56	3.25		4 Amber	
FS125 Staff sickness days per FTE excluding SSWS (non-cumulative)						
Jeff Membery	Mar	1.47	1.75		2.5	
	Jun	1.54	1.75		2.5 Green	

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Shared Waste Service						
ES408 % of bins collected on schedule						
Bode Esan						
	Apr	99.77	99.7	99.25		Work is currently being undertaken to obtain June's result. This will be added to the report prior to in time for onward submission to Cabinet.
	May	99.77	99.7	99.25		
	Jun		99.7	99.25	Green	
ES418 % of household waste sent for reuse, recycling and composting (cumulative)						
Bode Esan						
	Apr	50.61	52	48		Work is currently being undertaken to obtain June's result. This will be added to the report prior to in time for onward submission to Cabinet.
	May	52.77	52	48		
	Jun		52	48	Green	
SF786a Staff sickness days per FTE - Shared Waste Service Only						
Bode Esan						
	Jun	2.97	3	3.5	Amber	

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Key Performance Indicator and Owner, organised by Directorate and Service Area		Actual	Target	Intervention	Outlook RAG	Comments
Complaints						
CC305 % of formal complaints resolved within timescale (all SCDC)						
Jeff Membery						Although amber, this is a positive result, with 3 of the 4 complaints areas responding to the vast majority (if not all) complaints within target timescale. Meanwhile the Greater Cambridge Planning Service responded to the highest number of complaints for this service in a single quarter since the beginning of 2018-19 (30), has cleared the backlog of complaints that previously existed in this area. Although this has resulted in a lower result in relation to the % of Planning complaints having been determined within timescale this time around (due to the resolution of older complaints from the backlog) this puts the Council in good stead to surpass the 80% target for this KPI going forward. The full breakdown results from across the Council can be seen below.
	Mar	83.33	80		70	
	Jun	78.65	80		70	Green
						70 of 89 resolutions were within timescale across the entire organisation; 17 of 17 (100%) in Corporate Services and Finance, 14 of 14 in Shared Waste and Environment, 26 of 28 (92.68%) in Housing, and 13 of 30 (43%) within the Greater Cambridge Planning Service (GCPS).
Contact Centre						
CC302 % calls to the Contact Centre resolved first time						
Jeff Membery						
	Apr	83.58	80		70	
	May	86.67	80		70	
	Jun	84.14	80		70	Green
CC303 % of calls to the Contact Centre that are handled (answered)						
Jeff Membery						
	Apr	92.13	90		80	
	May	91.07	90		80	
	Jun	92.19	90		80	Green

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CC307 Average call answer time (seconds)						
Jeff Membery						
	Apr	105	100	180		April is normally our busiest month, and an answer time of 105 seconds represents the best performance for April for some time.
	May	135	100	180		Performance in May was impacted by the call centre having to release many staff for election work and the associated training.
	Jun	108	100	180	Green	
						Performance in June was very comfortably within target until 20 <sup>th</sup> when residents received letters about the Energy Rebate Scheme. This prompted an exceptionally high volume of enquiries resulting in the final number of calls received in June being higher than the number received in April. 108 seconds represents good performance in light of these call volumes.
						During Q1 there were 5 days where the average call answer time exceeded 5 minutes, the longest of these being on 28th April, which had an average call answer time of 9 minutes and 19.

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