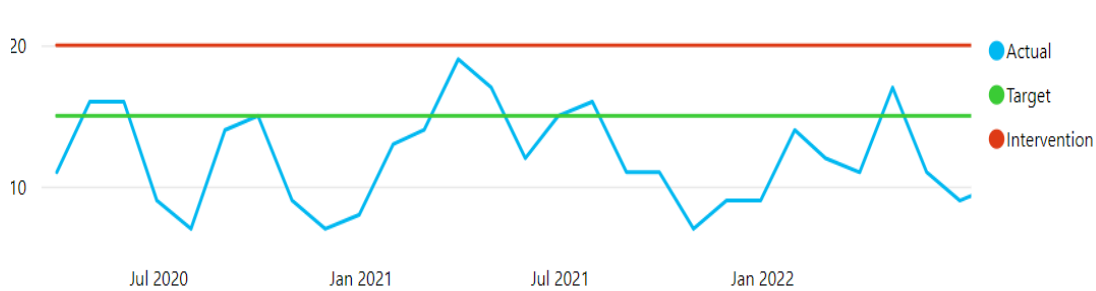


Key Performance Indicator and Owner, organised by Directorate and Service Area	Actual	Target	Intervention	Outlook RAG	Comments
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Benefits

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

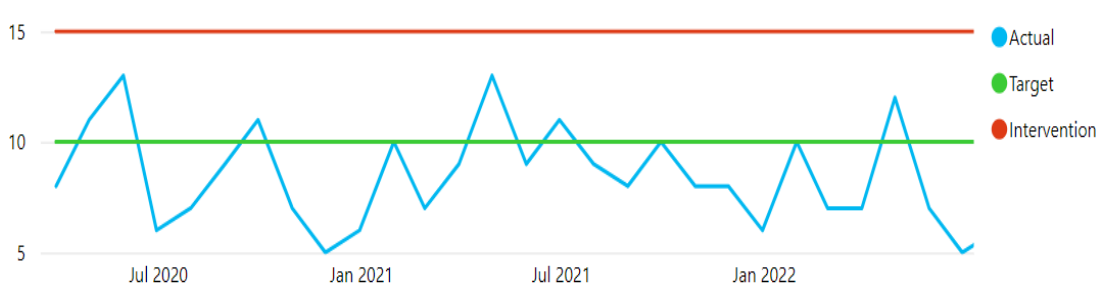
Dawn Graham



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

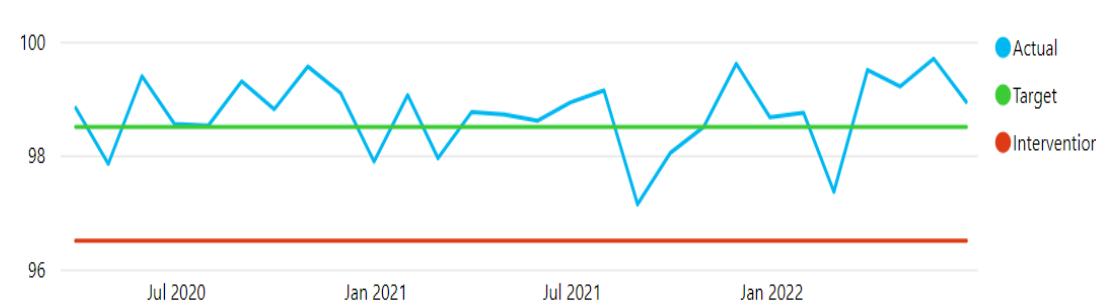


Apr	12	10	15	
May	7	10	15	
Jun	5	10	15	Green

Finance

FS109 % undisputed invoices paid in 30 days

Peter Maddock



Apr	99.21	98.5	96.5	
May	99.70	98.5	96.5	
Jun	98.94	98.5	96.5	Green

Revenues

FS102 % Housing Rent collected

Katie Kelly

Line chart not included for this PI because scale of the chart means that the result is indistinguishable from the target.

Apr	79.37	82.6	80.95	
May	89.25	89.5	87.71	
Jun	93.09	92.8	90.94	Amber

Outlook RAGs for all collection KPIs (FS102, FS104 and FS105) have been set as amber to account for the challenging environment and cost of living crisis.

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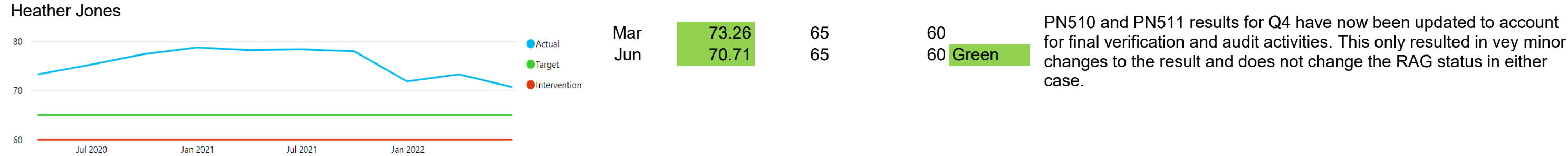
Key Performance Indicator and Owner, organised by Directorate and Service Area			Actual	Target	Intervention	Outlook RAG	Comments
FS104 % Business Rates collected (year to date)							
Katie Kelly							
Line chart not included for this PI because scale of the chart means that the result is indistinguishable from the target.	Apr	15.50	13.00	12.74			
	May	24.50	22.69	22.24			
	Jun	33.80	31.73	31.10	Amber		
FS105 % Council Tax collected (year to date)							
Katie Kelly							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.
Line chart not included for this PI because scale of the chart means that the result is indistinguishable from the target.	Apr	11.30	11.0	10.78			
	May	20.90	21.0	20.58			
	Jun	30.04	30.7	30.09	Amber		
							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.
							Further monitoring and analysis to continue.

Report continues on the following page.

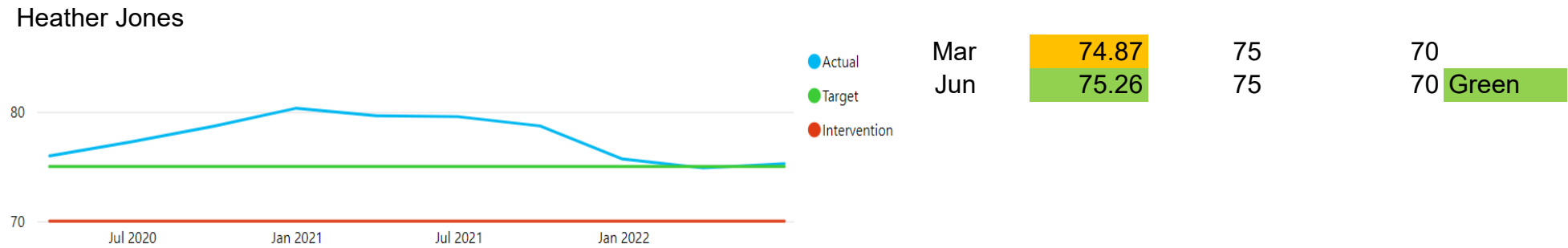
Key Performance Indicator and Owner, organised by Directorate and Service Area	Actual	Target	Intervention	Outlook RAG	Comments
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Dev. Management

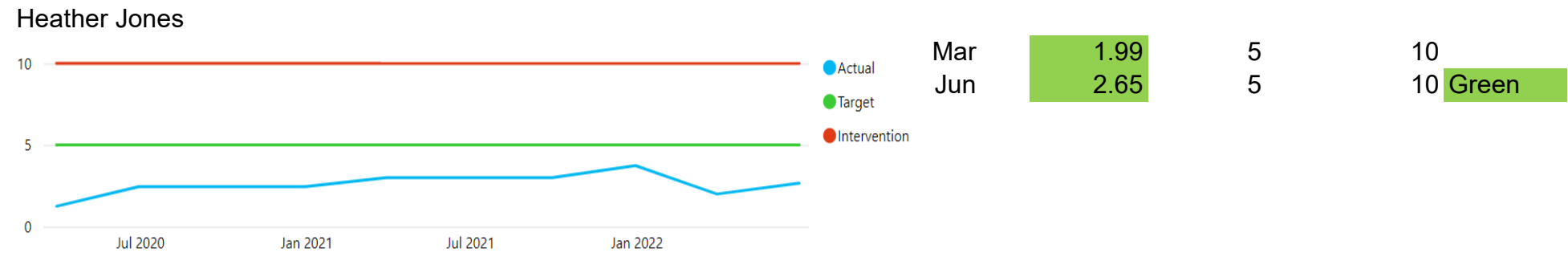
PN510 % of major applications determined within 13 weeks or agreed timeline (2 year reporting period cumulative)



PN511 % of non-major applications determined within 8 weeks or agreed timeline (2 year reporting period cumulative)



PN512 % of appeals against major planning permissions refusal allowed (2 year reporting period cumulative)

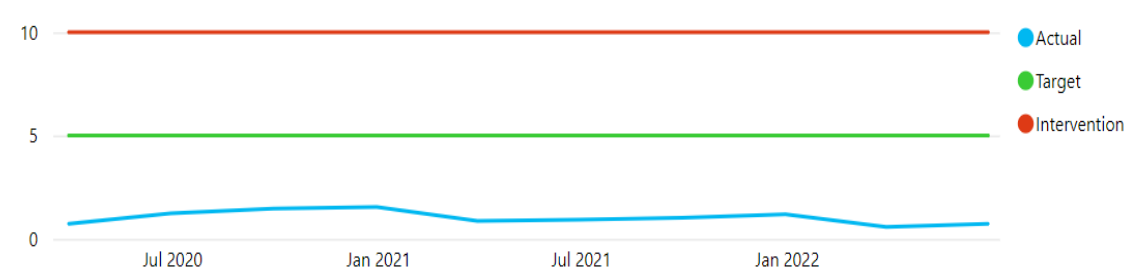


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Key Performance Indicator and Owner, organised by Directorate and Service Area	Actual	Target	Intervention	Outlook RAG	Comments
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PN513 % of appeals against non-major planning permission refusal allowed (2 year reporting period cumulative)

Heather Jones



Mar	0.57	5	10
Jun	0.72	5	10

Green

PN519 Average time to determine validated householder Planning applications (weeks)

Heather Jones

Jun	10.90	10	12
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Amber

New KPI - line chart will be provided once additional results become available later in the year.

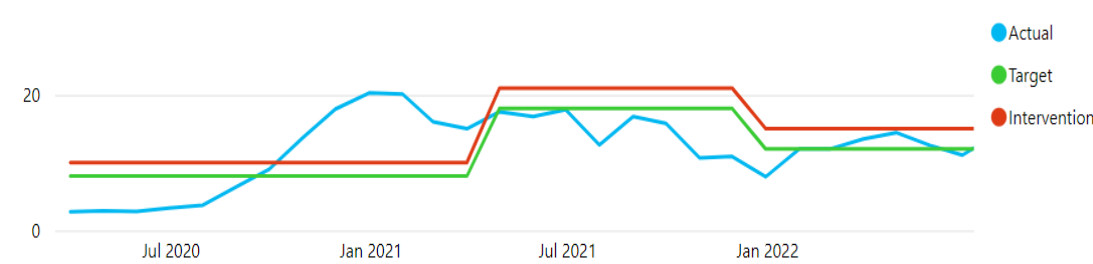
This is a new KPI prompted by discussions at a previous Scrutiny meeting reflecting the need for a more immediate indicator of performance in addition to the existing KPIs which align with government approaches to monitoring local authority planning performance.

Performance is marginally short of the provisional target, but is better than intervention level. 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.

Land Charges

SX025 Average Land Charges search response days

Heather Jones



Apr	14.42	12	15
May	12.54	12	15
Jun	11.09	12	15

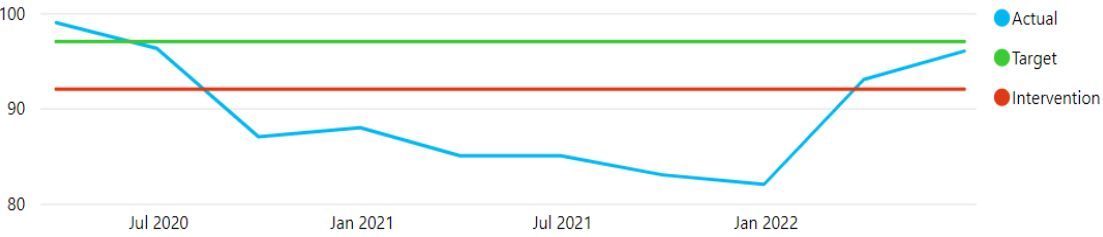
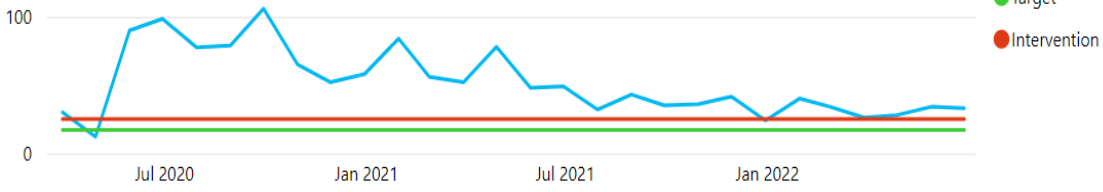
Amber

Additional resource was allocated to the processing of Land Charges search requests in June to ensure that the increased demand is managed.


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.

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.

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Key Performance Indicator and Owner, organised by Directorate and Service Area		Actual	Target	Intervention	Outlook RAG	Comments
Housing Advice						
AH230 Number of households with children leaving B&B accommodation after longer than 6 weeks						
Heather Wood						
New KPI - line chart will be provided once additional results become available later in the year.	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 length 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 Jun	93.0 96.0	97 97	92 92	Green	<p>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. The new contract will also result in new KPIs and targets, which will be reflected in subsequent quarterly performance reports.</p> <p>The Outlook RAG is green as we hope to continue the current rate of improvement as we progress into new contract.</p>
AH211 Average days to re-let all housing stock						
Eddie Spicer						
	Apr May Jun	28 34 33	17 17 17	25 25 25	Red	<p>Although we are still seeing turnaround times slightly above the intervention level 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.</p> <p>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.</p> <p>Our new repairs and maintenance contract will be renewed in Q3 and this will result in new KPIs and targets, which will be reflected in subsequent quarterly performance reports.</p>

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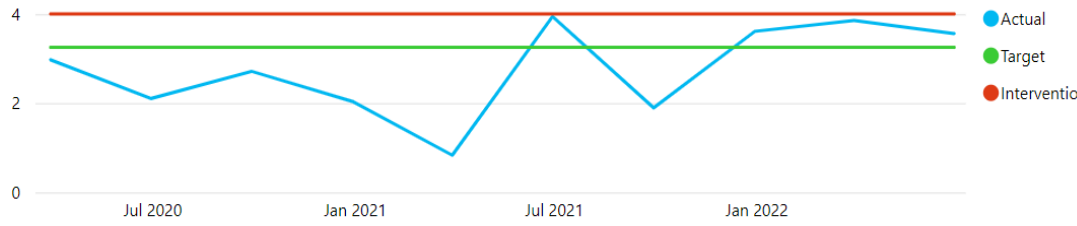
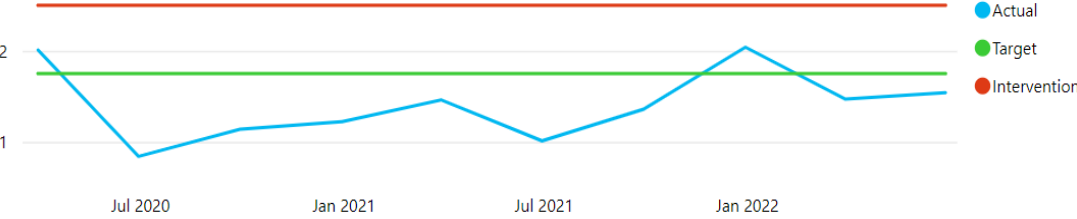
Key Performance Indicator and Owner, organised by Directorate and Service Area				Actual	Target	Intervention	Outlook RAG	Comments
SH332 % emergency repairs in 24 hours								
Eddie Spicer								
	Apr	100.0	98	95	Green			
	May	99.2	98	95				
	Jun	98.6	98	95				

Report continues on the following page.

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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						
Rebecca Dobson						
New KPI - line chart will be provided once additional results become available later in the year.	Jun	92.31	90	80	Green	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.

HR

FS117 % Staff turnover (non-cumulative)						
Jeff Membery						
	Mar	3.85	3.25	4		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.
	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	

Report continues on the following page.

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Key Performance Indicator and Owner, organised by Directorate and Service Area				Actual	Target	Intervention	Outlook RAG	Comments	
Shared Waste Service									
ES408 % of bins collected on schedule									
Bode Esan									
				Apr	99.77	99.7	99.25	Green	Target has increased to 99.7% for the 2022-23 financial year. Previously the target was 99.5%. This result was only marginally below the newly increased target and the outlook RAG is green as we anticipate that performance will return to target level or above for Q2. Performance over the year to date at end of June is 99.72%, which is better than target.
				May	99.77	99.7	99.25		
				Jun	99.64	99.7	99.25		
ES418 % of household waste sent for reuse, recycling and composting (cumulative)									
Bode Esan									
				Apr	50.61	52	48	Green	Target has increased to 52% for the 2022-23 financial year. Previously the target was 50%. This KPI is the total amount of waste recycled and composted over the year. As such, the results increase during the summer months in line with the increase in collections from green bins.
				May	51.71	52	48		
				Jun	52.02	52	48		
SF786a Staff sickness days per FTE - Shared Waste Service Only									
Bode Esan									
				Jun	2.97	3	3.5	Amber	An amber Outlook RAG has been applied to this KPI to reflect variable sickness levels over the past couple of years (as shown in the line chart to the left), as well as a Q1 performance result that was only very marginally better than target. Sickness numbers include colleagues (drivers and loaders) who are unable to work due to Covid and are otherwise fit to “work from home” but at present unable to do so. This is now being addressed by making laptops available for colleagues in this category to WFH on alternative tasks.

Report continues on the following page.

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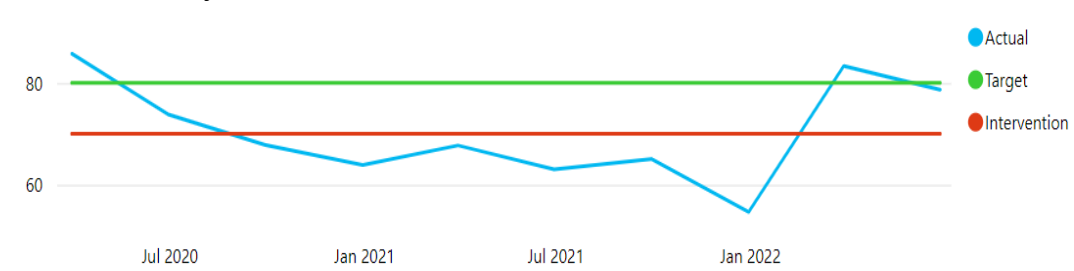


Key Performance Indicator and Owner, organised by Directorate and Service Area	Actual	Target	Intervention	Outlook RAG	Comments
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Complaints

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

Jeff Mambery



Mar	83.33	80	70
Jun	78.65	80	70

Green

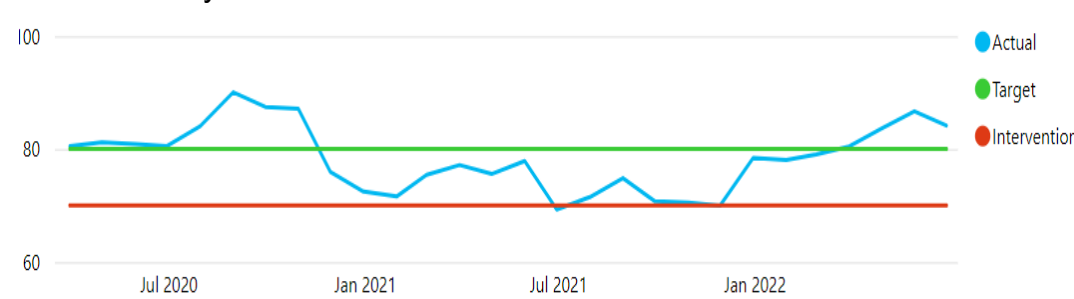
Although amber, this is a positive result, with 3 of the 4 complaints areas responding to the vast majority (if not all) complaints within target timescale. Meanwhile the Greater Cambridge Planning Service responded to the highest number of complaints for this service in a single quarter since the beginning 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.

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 Mambery

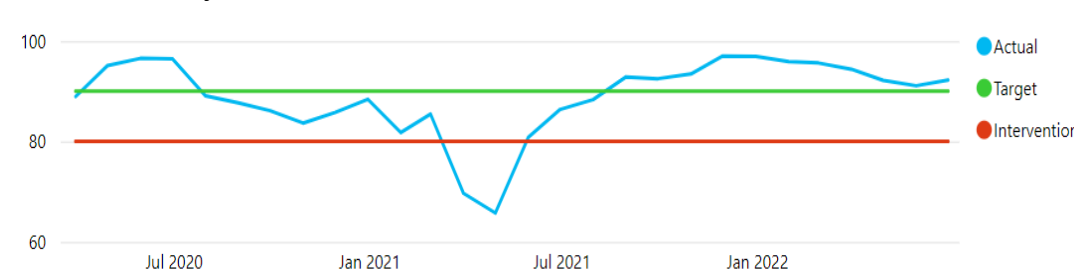


Apr	83.58	80	70
May	86.67	80	70
Jun	84.14	80	70

Green

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

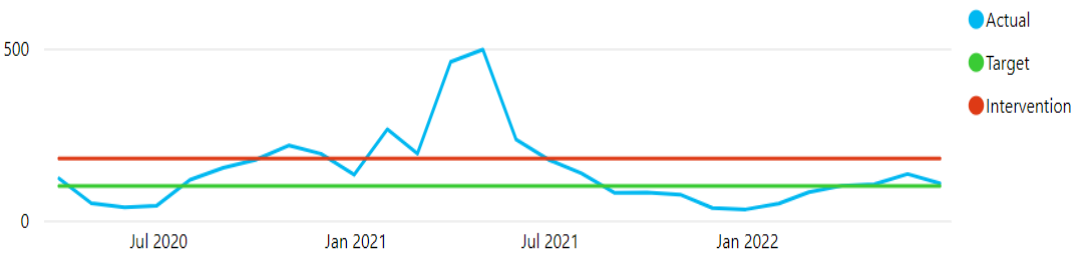
Jeff Mambery



Apr	92.13	90	80
May	91.07	90	80
Jun	92.19	90	80

Green

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Key Performance Indicator and Owner, organised by Directorate and Service Area			Actual	Target	Intervention	Outlook RAG	Comments
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		
	Jun		108	100	180	Green	Performance in May was impacted by the call centre having to release many staff for election work and the associated training.
							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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