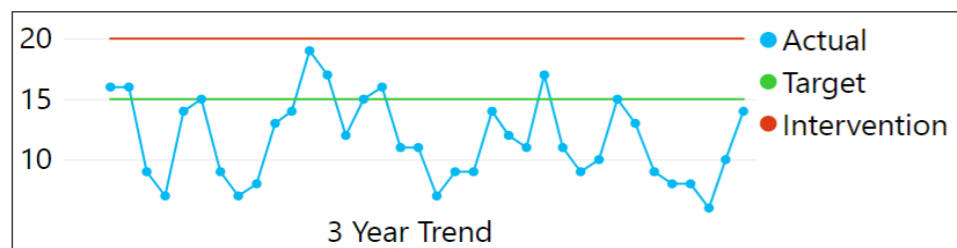


Key Performance Indicator and Owner, organised by Directorate and Service Area	Actual	Target	Intervention	Outlook RAG	Comments
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**Benefits**

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

Dawn Graham

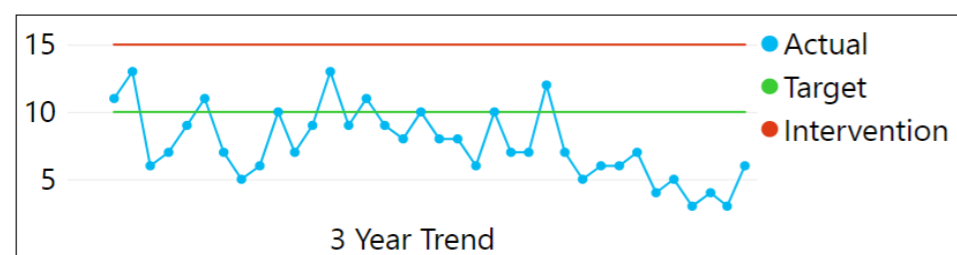


Jan	6	15	20	
Feb	10	15	20	
Mar	14	15	20	Amber

The Outlook RAG has been marked as Amber as performance during April is likely to be affected by year-end processing, close down and Easter holidays but we expect performance to improve by the end of Quarter 1.

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

Dawn Graham

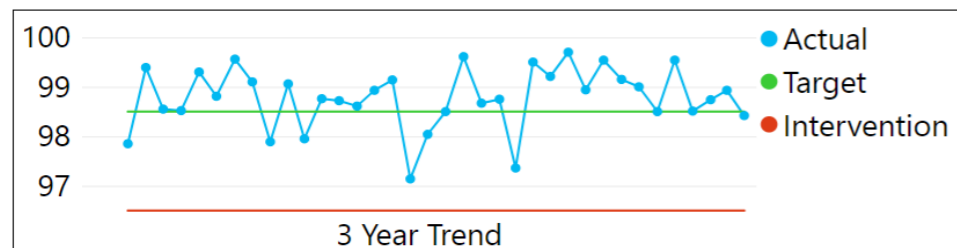


Jan	4	10	15	
Feb	3	10	15	
Mar	6	10	15	Green

**Finance**

**FS109 % undisputed invoices paid in 30 days**

Sean Missin



Jan	98.74	98.5	96.5	
Feb	98.93	98.5	96.5	
Mar	98.42	98.5	96.5	Green

The slight drop in March performance was a result of the busy year-end period, and a minor one-off administrative error that has now been resolved. The line chart to the left shows that performance has consistently been above target for an extended period, and March's result was just 0.68% below target - the equivalent of a single invoice. The Outlook RAG has been set to Green reflecting the expectation that performance will meet the target throughout Q1.

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)

Key Performance Indicator and Owner, organised by Directorate and Service Area				Actual	Target	Intervention	Outlook RAG	Comments	
<b>Revenues</b>									
<b>FS102 % Housing Rent collected</b>									
Colin Jones									
Line chart not included for this PI - chart scale means result is indistinguishable from the target.				Jan	97.66	97.30	95.35	Green	Q4 results for February and March were marginally short of the target, by 0.12% and 0.04% respectively. This is considered to be a result of timing issues rather than underperformance.  A green Outlook RAG has been applied as we expect next quarter's performance to achieve target.
				Feb	97.79	97.90	95.94		
				Mar	97.96	98.00	96.00		
<b>FS104 % Business Rates collected (year to date)</b>									
Colin Jones									
Line chart not included for this PI - chart scale means result is indistinguishable from the target.				Jan	93.80	95.50	93.59	Green	Whilst the outturn position fell slightly short of the target, the collectable debit again increased during Q4, with a significant amount of this occurring in March. As we report collection performance as the % of what is available to collect, this impacts on the outturn figure. There was not enough time for bills for the properties that came on line during March to be paid by the end of the financial year and the chargeable period could go back several months prior to that. Much of this is due to be collected in the early part of 2023/24.
				Feb	97.70	98.40	96.43		
				Mar	98.18	99.10	97.00		
<b>FS105 % Council Tax collected (year to date)</b>									
Colin Jones									
Line chart not included for this PI - chart scale means result is indistinguishable from the target.				Jan	95.40	97.80	95.84	Green	Year end performance exceeded the target for the year. Jan and Feb were shown as Red and Amber respectively as a result of an increase in Council Tax payments being spread over 12 months rather than 10.
				Feb	98.20	98.60	96.63		
				Mar	99.23	99.10	97.10		

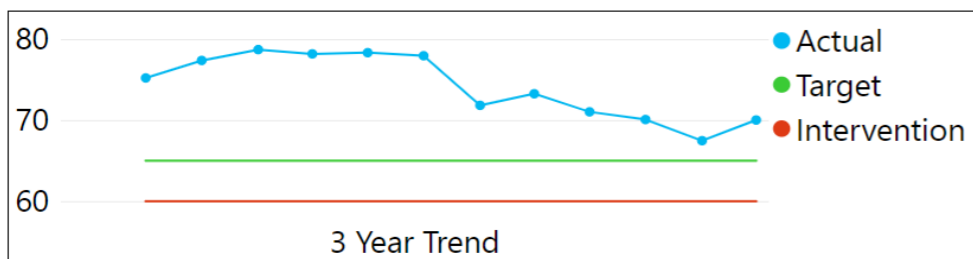
Report continues on the following page.

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 - government KPI)**

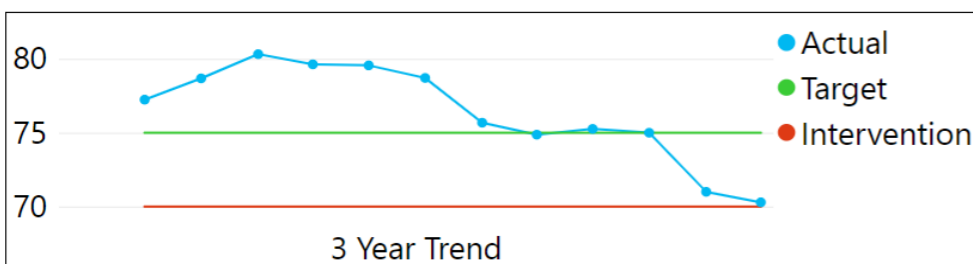
Heather Jones



Dec	67.47	65	60	
Mar	70.02	65	60	Green

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

Heather Jones



Dec	71.00	75	70	
Mar	70.29	75	70	Amber

March's result continues to be amber, as predicted in the Q3 report. This is because from Q3 onwards we entered into a new 2 year cumulative reporting period, as set by government. This reporting period takes results into account from Oct 2021 to Sep 2023, with each quarterly result reflecting the most recent position for this reporting period. The drop in Q3 occurred because strong quarterly processing times from the period prior to Oct 2021 are no longer taken into account as part of this new government reporting period.

In addition, over recent quarters the team have worked hard to remove the backlog of historical applications (from 1110 applications at Jan 2022, to 361 at March 2023). This has had an impact on the overall status of this KPI, as work progresses to reduce the backlog and decisions on older applications are made as a result. The backlog had accrued over a number of years and now the shared service has matured the team have been able to reduce these, supported by a dedicated resource.

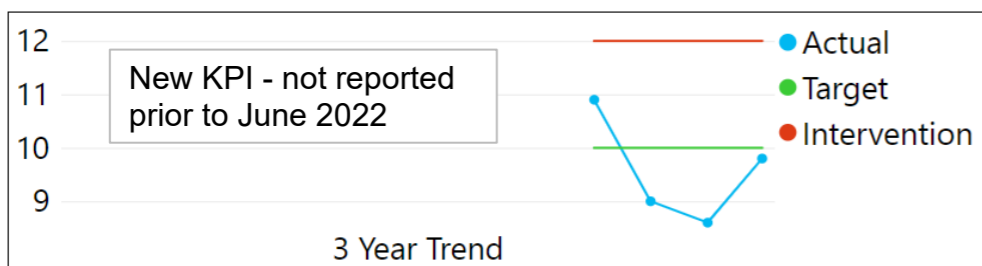
The government-set target for this KPI is at 70%. This is the level at which we have set out intervention level, with our own internal target set at 75%. Once the backlog is cleared we will start to see improvement against this KPI, ensuring we continue to remain above the government target of 70% by the end of the current designation period at September.

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)

Key Performance Indicator and Owner, organised by Directorate and Service Area	Actual	Target	Intervention	Outlook RAG	Comments
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**PN519 Average time to determine validated householder Planning applications (weeks)**

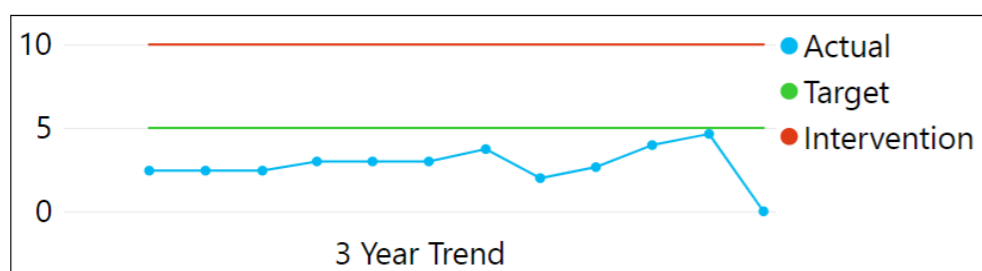
Heather Jones



Dec	8.60	10	12	
Mar	9.80	10	12	Green

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

Heather Jones

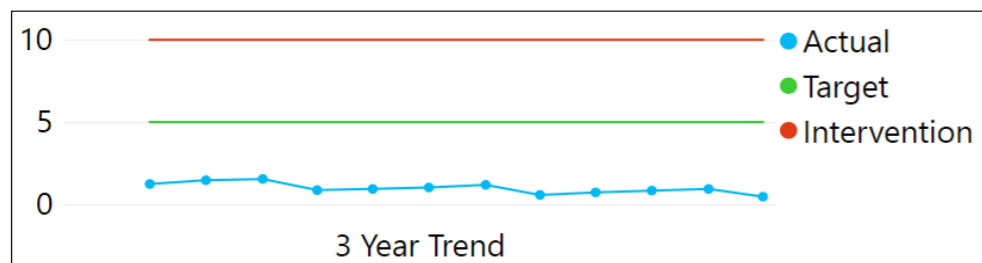


Dec	4.64	5	10	
Mar	0.00	5	10	Green

The March result has dropped to 0.00 following the end of the previous 2 year cumulative reporting period. The new reporting period runs from April 2021. The result of 0% means that between this date and end of March 2023 there have been no major appeals allowed against major planning permission refusals.

**PN513 % of appeals against non-major planning permission refusal allowed (2 year reporting period cumulative - government KPI)**

Heather Jones



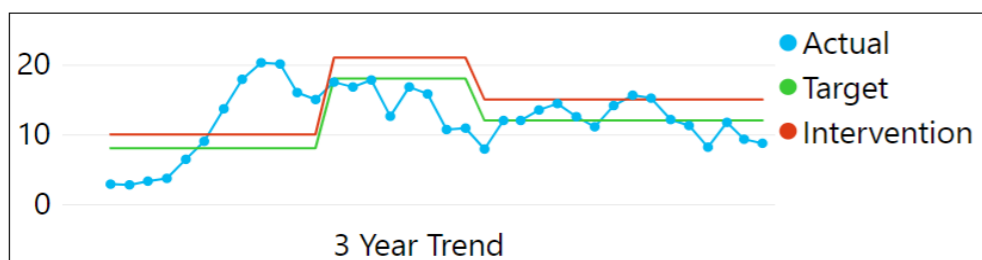
Dec	0.93	5	10	
Mar	0.46	5	10	Green

As is the case in relation to PN512, we have now entered a new 2 year cumulative reporting period in relation to PN513.

**Land Charges**

**SX025 Average Land Charges search response days**

Charlene Harper



Jan	11.73	12	15	
Feb	9.31	12	15	
Mar	8.73	12	15	Green

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)

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

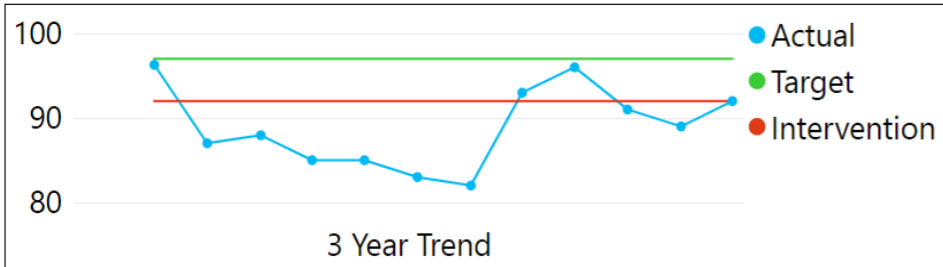
Line chart not included for this PI - chart scale means result is indistinguishable from the target.

Dec	0	0	1	
Mar	0	0	1	Green

**Housing and Property Services**

**AH204 % tenants satisfied with responsive repairs**

Eddie Spicer



Dec	89	97	92	
Mar	92	97	92	Amber

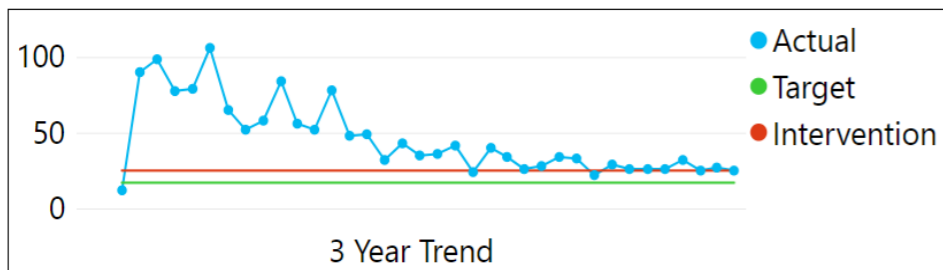
We have seen an increase in satisfaction from the Mears contract, but are yet to reach the stretch target of 97% as set by the new contract terms. To add some perspective to this figure the Housemark benchmark figures for overall satisfaction with a contracted response repairs service is 80.7% nationally for a local authority and 82% for a Housing Association.

We are aiming to achieve the stretch target over the coming months and there is regular scrutiny of satisfaction levels by the contract board and resident's working group, which look for trends and reasons for low satisfaction.

We will also shortly be starting some third-party satisfaction surveys across all property service areas. This return will be compared independently using various methods, rather than relying solely on SMS messaging. This will help to provide an independent, benchmarking profile of contract performance.

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

Eddie Spicer



Jan	25	17	25	
Feb	27	17	25	
Mar	25	17	25	Amber

Although there has been a slight improvement in this figure for March there has been a consistently high volume of empty properties returned in poor condition since late 2022. This has in turn created an extended re-let period.

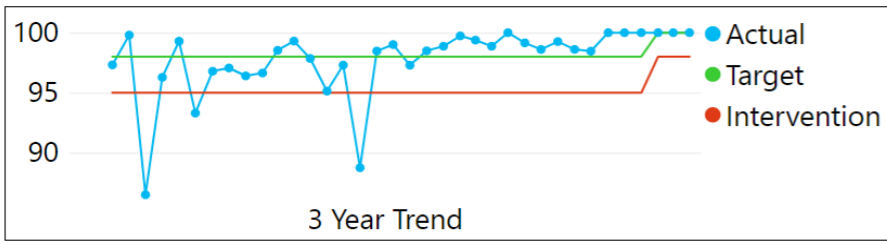
We are currently analysing the process in its entirety to identify where efficiencies can be achieved. This is involving all areas of the housing team and the role each plays in the relet process. We aim to complete the review and implement changes for improved service by July 2023.

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)

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



Jan	100	100	98	
Feb	100	100	98	
Mar	100	100	98	Green

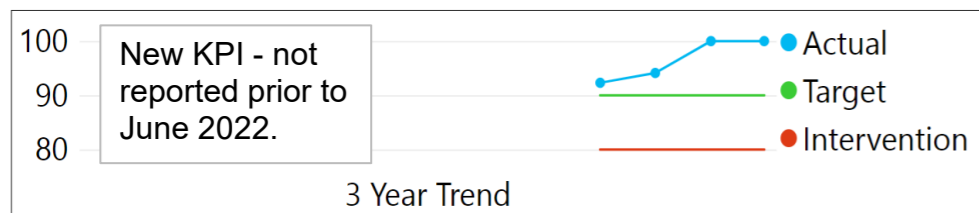
Report continues on the following page.

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

**CC314 % of public hybrid meetings run without issues causing downtime exceeding 5 minutes**

Andrew Francis

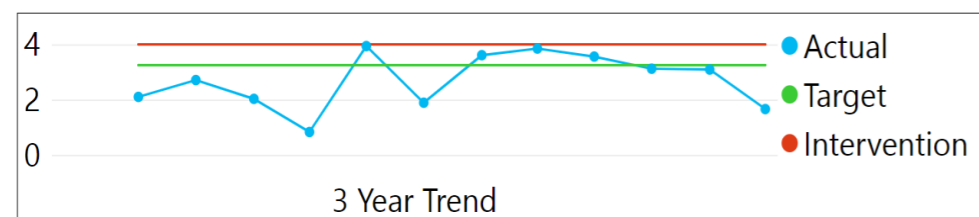


Dec	100	90	80	
Mar	100	90	80	Green

**HR**

**FS117 % Staff turnover (non-cumulative)**

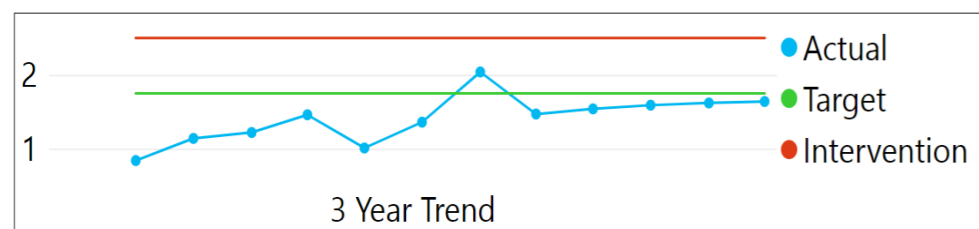
Jeff Membery



Dec	3.09	3.25	4	
Mar	1.66	3.25	4	Green

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

Jeff Membery



Dec	1.62	1.75	2.5	
Mar	1.64	1.75	2.5	Green

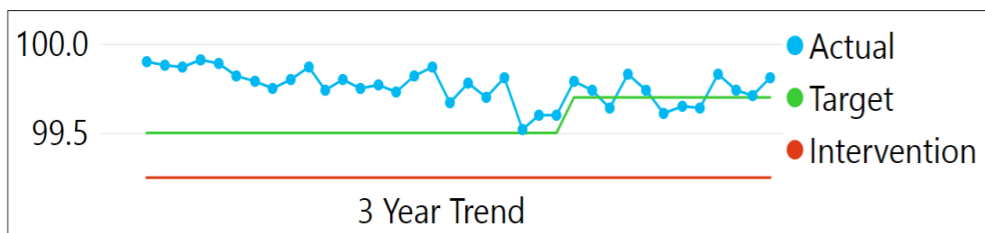
Report continues on the following page.

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

**ES408 % of bins collected on schedule**

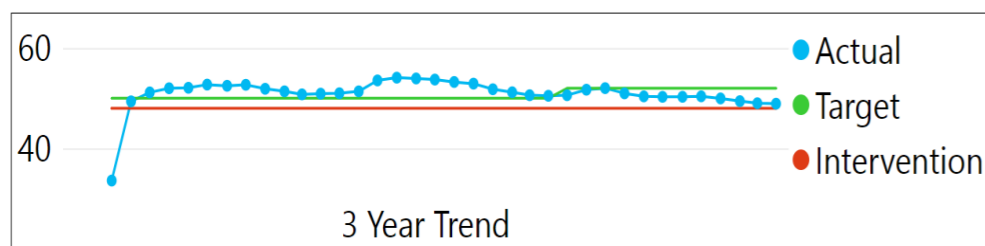
Bode Esan



Jan	99.74	99.7	99.25	
Feb	99.71	99.7	99.25	
Mar	99.81	99.7	99.25	Green

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

Bode Esan



Jan	49.43	52	48	
Feb	49.01	52	48	
Mar	48.92	52	48	Green

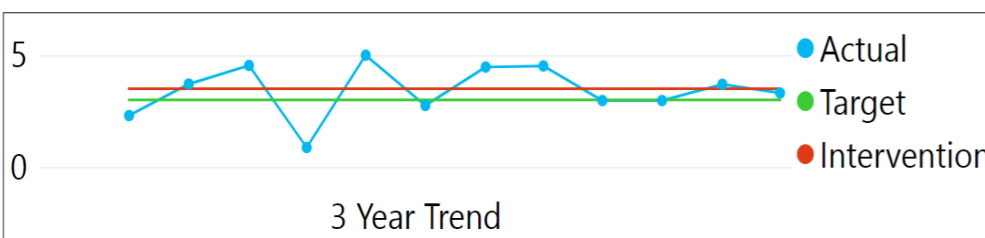
The recycling rate is presented year to date and therefore this Q4 figure is the overall recycling rate position for the year.

Compared to last year (2021/22), the recycling rate for the full year has dropped from 50.5% to 48.92%. This is largely attributed to the 15% drop in green bin waste (275.2 Kg per household (Kg/HH) to 233.0 Kg/HH) in the same period. In further detail, comparing the same periods, black bin waste has reduced by 4.5% (18.68 Kg/hh), and the blue bin waste has increased marginally (2.7% or 5.0 Kg/hh). This shows how significant the contribution of garden and kitchen waste is to the overall recycling rate. With the very dry summer last year and wet Q4 resulting in less green waste, the overall recycling rate is down. Importantly, the black bin waste is continuing to reduce and in 2023/24 the reduction will be tracked to match the DEFRA target to reduce residual waste per household to 50% of 2019 levels by 2042.

Outlook RAG set to green as this is typically the time of year with the highest recycling rate due an the increase in green bin waste.

**SF786a Staff sickness days per FTE - Shared Waste Service Only**

Bode Esan



Dec	3.70	3	3.5	
Mar	3.31	3	3.5	Green

This is a decline in sickness absence levels from the previous quarter. There is no indication that sickness levels are rising at the moment and so we estimate that the Outlook RAG will be green for next Quarter.

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)

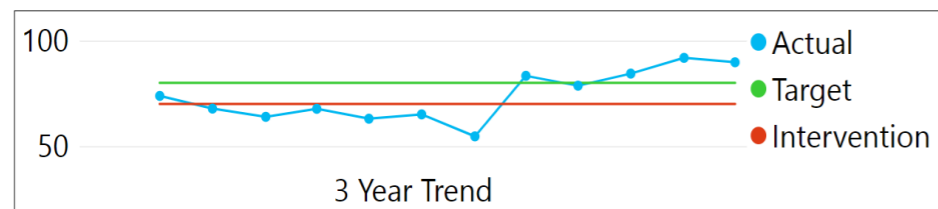


Key Performance Indicator and Owner, organised by Directorate and Service Area	Actual	Target	Intervention	Outlook RAG	Comments
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**Complaints**

**CC305 % of formal complaints resolved within timescale (all SDCC)**

Jeff Membery

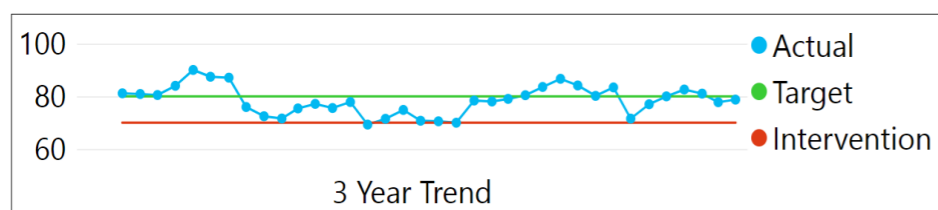


Dec	91.84	80	70	
Mar	89.74	80	70	Green

**Contact Centre**

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

Jeff Membery



Jan	81.04	80	70	
Feb	77.78	80	70	
Mar	78.76	80	70	Amber

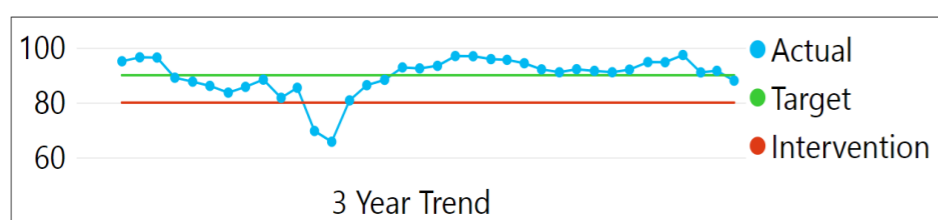
Q4 saw a positive set of results in relation to all three Contact Centre KPIs, given that this is the busiest time of year due to Council Tax and NNDR Annual Billing.

In addition, the Council undertook a mystery shopper exercise in relation to it's Contact Centre during Q4, the results of which are largely positive. Further details in relation to this can be found in the summary presentation from the mystery shopper exercise, at **Appendix Aii**.

The Outlook RAG for all three KPIs has been set as amber, as the busy period extends into the first half of Q1.

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

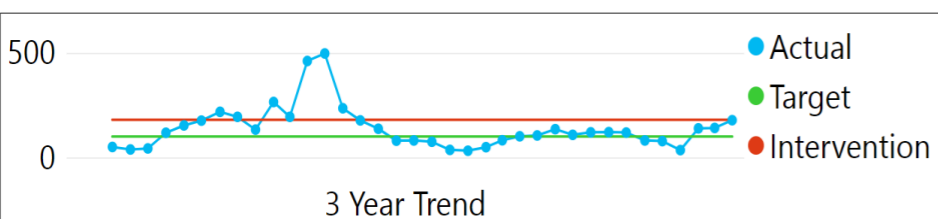
Jeff Membery



Jan	91.02	90	80	
Feb	91.61	90	80	
Mar	88.01	90	80	Amber

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

Jeff Membery



Jan	139	100	180	
Feb	141	100	180	
Mar	178	100	180	Amber

Although results are shown as Amber, this sits within the context of Q4 being the busiest time of year for the Contact Centre.

Independent analysis carried out by the University of Cambridge also demonstrates that this performance is within normal levels compared to the average over time. The full report can be found at:

<https://scamb.smodern.gov.co.uk/ieListDocuments.aspx?CId=293&MId=9492&Ver=4> (see agenda item 9 appendix 2a)

It is also worth noting that in addition to the usual reminders and summons that are sent at this time of year, a number of calls were received relating to the new County Council Precept (rate of tax). Further detail below:

On average 122 additional calls per day were received between 23 and 30 March, when compared to the rest of the month. Had the last week of March followed the same trend for the rest of the month the March result would have been 116 seconds.

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