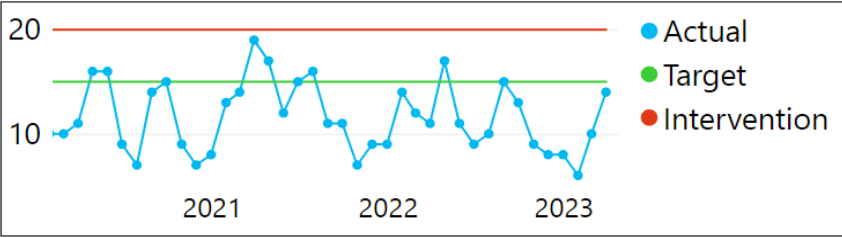
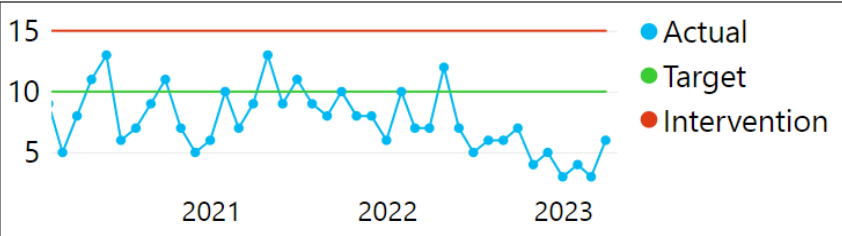
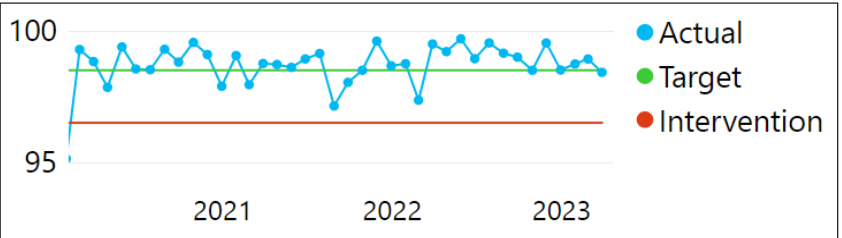


Key Performance Indicator and Owner, organised by Directorate and Service Area	Actual	Target	Intervention	Outlook RAG	Comments
Benefits					
FS112 Average number of days to process new HB/CTS claims					
Dawn Graham					
	Jan	6	15	20	The Outlook RAG has been marked as Amber as performance during April 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.
	Feb	10	15	20	
	Mar	14	15	20	
				Amber	
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	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.
	Feb	98.93	98.5	96.5	
	Mar	98.42	98.5	96.5	
				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
Revenues								
FS102 % Housing Rent collected								
Colin Jones				Jan	97.66	97.30	95.35	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.
Line chart not included for this PI - chart scale means result is indistinguishable from the target.				Feb	97.79	97.90	95.94	
				Mar	97.96	98.00	96.00	
FS104 % Business Rates collected (year to date)								
Colin Jones				Jan	93.80	95.50	93.59	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.
Line chart not included for this PI - chart scale means result is indistinguishable from the target.				Feb	97.70	98.40	96.43	
				Mar	98.18	99.10	97.00	
FS105 % Council Tax collected (year to date)								
Colin Jones				Jan	95.40	97.80	95.84	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.
Line chart not included for this PI - chart scale means result is indistinguishable from the target.				Feb	98.20	98.60	96.63	
				Mar	99.23	99.10	97.10	

Report continues on the following page.

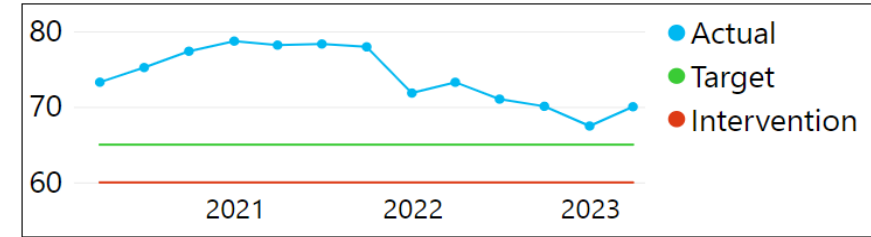
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Key Performance Indicator and Owner, organised by Directorate and Service Area	Actual	Target	Intervention	Outlook RAG	Comments
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Dev. Management

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

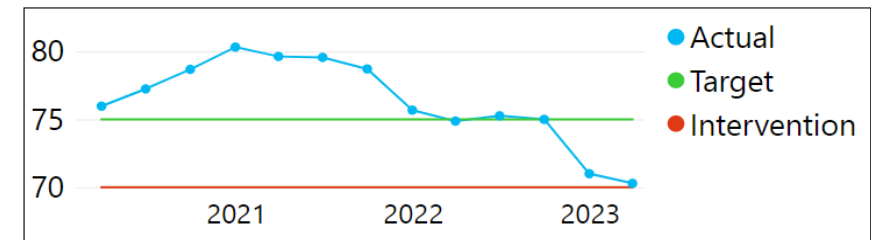
Heather Jones



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.

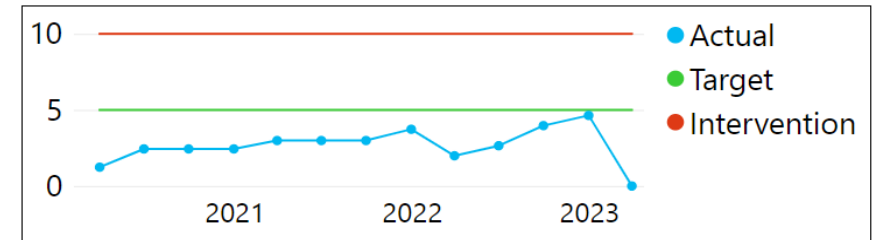
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Key Performance Indicator and Owner, organised by Directorate and Service Area	Actual	Target	Intervention	Outlook RAG	Comments
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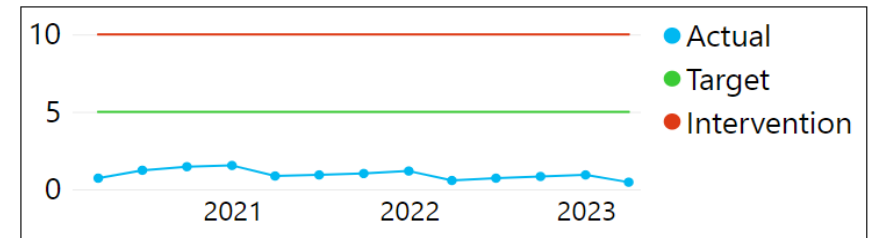
PN519 Average time to determine validated householder Planning applications (weeks)

Heather Jones					
	Dec Mar	8.60 9.80	10 10	12 12	<div>Green</div>

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

Heather Jones					
	Dec Mar	4.64 0.00	5 5	10 10	<div>Green</div> <p>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.</p>

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

Heather Jones					
	Dec Mar	0.93 0.46	5 5	10 10	<div>Green</div> <p>As is the case in relation to PN512, we have now entered a new 2 year cumulative reporting period in relation to PN513.</p>

Land Charges

SX025 Average Land Charges search response days

Charlene Harper					
	Jan Feb Mar	11.73 9.31 8.73	12 12 12	15 15 15	<div>Green</div>

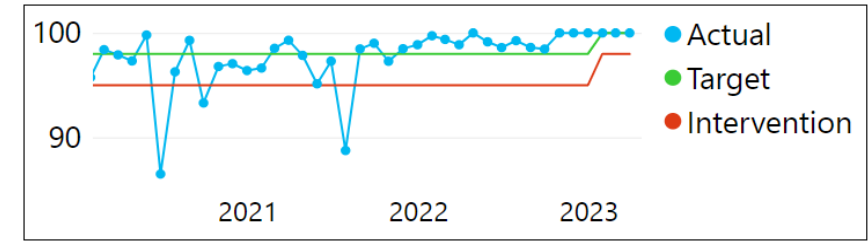
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Key Performance Indicator and Owner, organised by Directorate and Service Area	Actual	Target	Intervention	Outlook RAG	Comments
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SH332 % emergency repairs in 24 hours

Eddie Spicer



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

Green

Report continues on the following page.

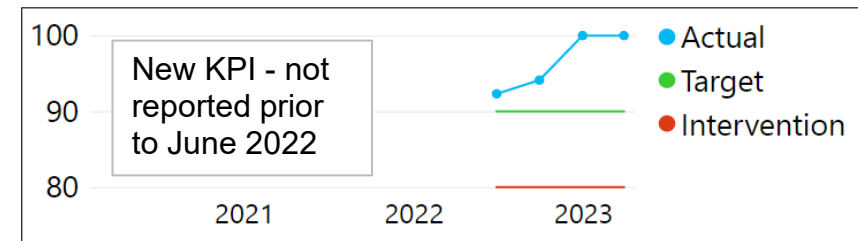
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Key Performance Indicator and Owner, organised by Directorate and Service Area	Actual	Target	Intervention	Outlook RAG	Comments
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Democratic Services

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

Andrew Francis

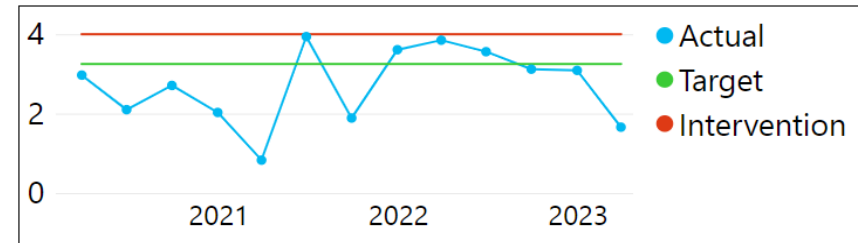


Dec	100	90	80	
Mar	100	90	80	Green

HR

FS117 % Staff turnover (non-cumulative)

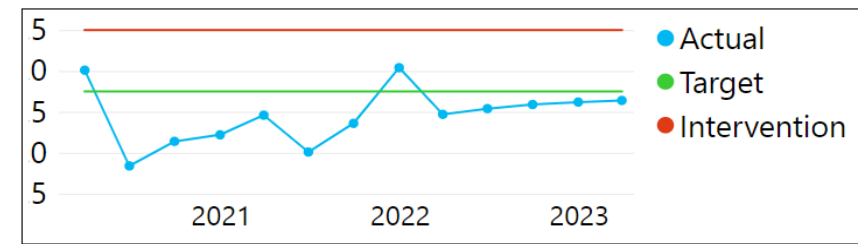
Jeff Membery



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

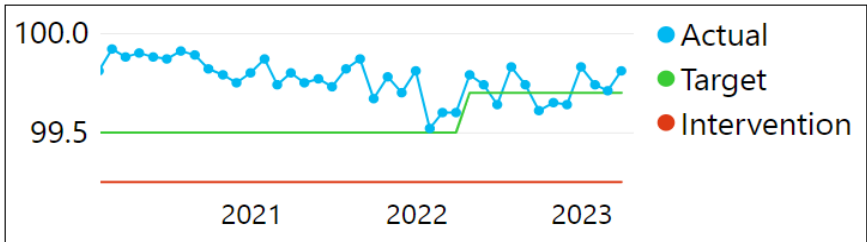
Report continues on the following page.

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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

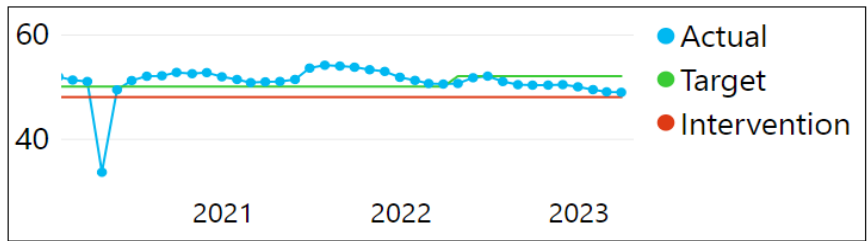
Bode Esan



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

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

Bode Esan



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

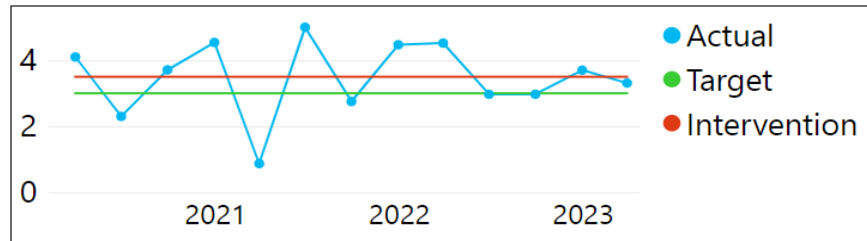
The recycling rate is presented year to date and therefore this Q4 figure is the overall recycling rate position for the year.

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

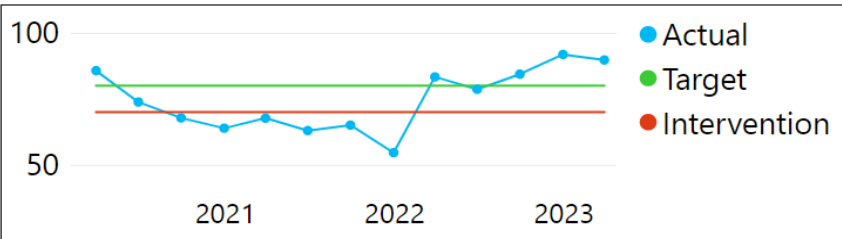
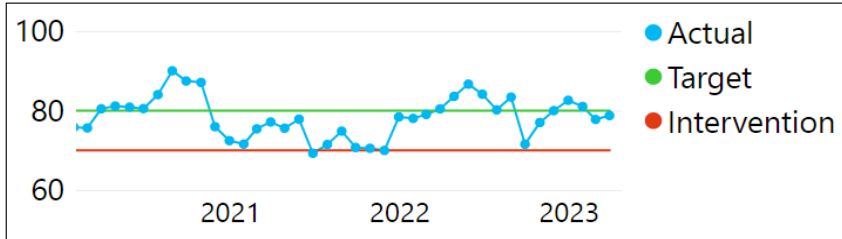
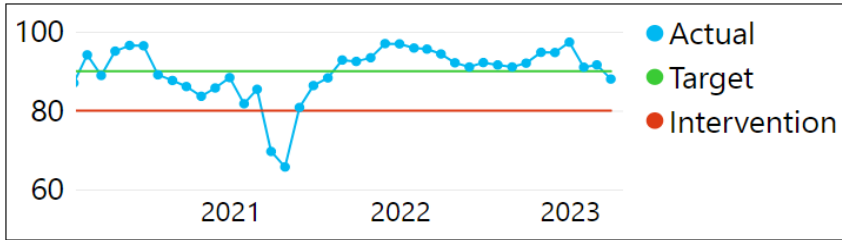
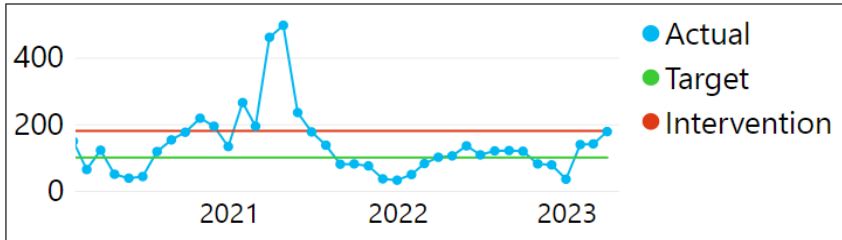
Bode Esan



Dec	3.70	3	3.5	Green
Mar	3.31	3	3.5	

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.

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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								
				Dec	91.84	80	70	Green
				Mar	89.74	80	70	
Contact Centre								
CC302 % calls to the Contact Centre resolved first time								
Jeff Membery								
				Jan	81.04	80	70	Amber
				Feb	77.78	80	70	
				Mar	78.76	80	70	
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	Amber
				Feb	91.61	90	80	
				Mar	88.01	90	80	
Although results are shown as Amber, this sits within the context of Q4 being the busiest time of year for the Contact Centre.								
CC307 Average call answer time (seconds)								
Jeff Membery								
				Jan	139	100	180	Amber
				Feb	141	100	180	
				Mar	178	100	180	
Independent anaylsis 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://scambs.moderngov.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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