



Report to:	Cabinet	27 June 2023
Lead Cabinet Member:	Cllr John Williams (Lead Cabinet Member for Resources)	
Lead Officer:	Jeff Membrey (Head of Transformation)	

2022-23 Quarter Four Performance Report

Executive Summary

1. This report presents Cabinet with the Council's Quarter Four (Q4) position regarding its operational Key Performance Indicators (KPIs) and 2020-25 Business Plan actions, for consideration, comment and onward submission to Cabinet.
2. In addition to the regular appendices covering Key Performance Indicators and Business Plan progress, this report also includes an overview of the results from the Customer Contact Centre's recent mystery shopper exercise.

Key Decision

3. No

Recommendations

4. It is recommended that Cabinet:
 - a) Review the KPI results and comments at **Appendix Ai**, the overview of results from the Contact Centre's recent mystery shopper exercise at **Appendix Aii**, and the progress against Business Plan actions at **Appendix B**,
 - b) Recommend, where appropriate, any actions required to address issues identified within appendices.

Reasons for Recommendations

5. These recommendations are required to enable management and members to understand the organisation's performance. The information included within performance reports contributes to the evidence base for the ongoing review of priorities and enables, where appropriate, redirection of resources to reflect emerging priorities and address areas of concern.

Details

Key Performance Indicator (KPI) and Mystery Shopper Results

6. This report presents Key Performance Indicator (KPI) results that are aligned to high-level, business-as-usual activities that underpin the successful delivery of the Council's services.
7. The data in **Appendix Ai** shows actual performance against target and intervention levels and accompanying comments, as provided by performance indicator owners. The Council uses a 'traffic light' system to denote performance, whereby:
 - **Green** signifies performance targets that have been met or surpassed.
 - **Amber** denotes performance below target but above intervention level. It is the responsibility of service managers to monitor such performance closely, putting in place remedial actions to raise standards as required.
 - **Red** denotes performance below the intervention level. This represents underperformance of concern and should prompt interventions and may involve the reallocation of resources or proposals to redesign how services are provided.
8. This report also contains a column called 'Outlook RAG'. The purpose of this column is to provide an indication of expected performance levels over the following quarter. This is based on estimates provided by service managers and helps to flag any risks to performance levels and prompt discussion about how these may be mitigated
9. **Appendix Aii** provides further assurance in relation to Contact Centre performance. A brief summary of their findings can be found below:
 1. 96% of our advisors showed knowledge of Council services/products and were able to answer the mystery shopper's enquiries to a high standard.
 2. 86% of the calls were met by a warm and friendly response, showing an element of empathy and sympathy.
 3. 91% and over in a number of personal attributes and behaviours, demonstrating how they 'put the customer at the heart of everything that they do'.

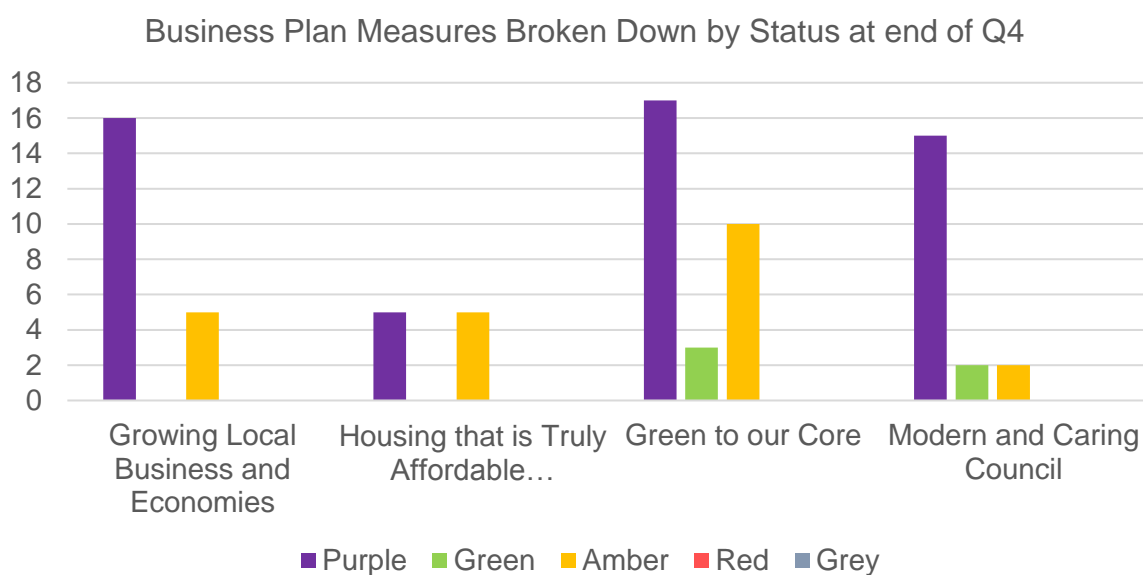
Business Plan Update Report

10. **Appendix B** provides updates in relation to the 2020-25 Business Plan actions and timescales. This report presents progress towards the 2022-23 iteration of the Business Plan Action Plan for the first time.
11. A colour-coding system is applied to this element of the report whereby:
 - **Purple** signifies that the measure has been completed
 - **Green** signifies that completion of the measure by the end of the stated target quarter is on target
 - **Amber** signifies that completion of the measure has been delayed, but is on track to be delivered by a revised delivery date

- **Red** signifies that the measure will not be delivered or that a delivery plan is needed
- **Grey** signifies that information is not available to indicate progress at this time

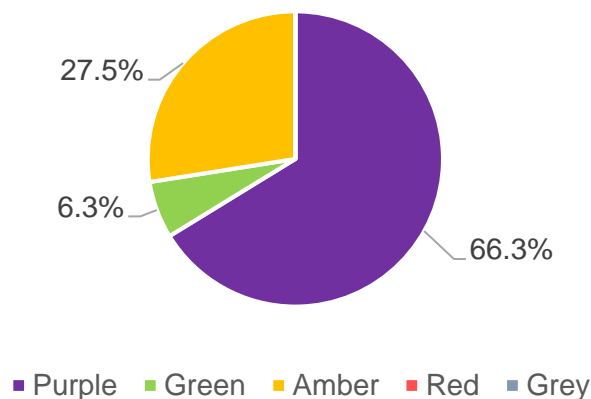
12. The number of Purple, Green, Amber, Red and Grey Business Plan measures at end of quarter two, broken down by each Business Plan priority, is as follows (previous quarter numbers are shown in brackets by way of comparison):

Status	Growing Local Business and Economies	Housing that is Truly Affordable for Everyone to Live in	Being Green to our Core	A Modern and Caring Council	Total
Purple	16	5	17	15	53
Green	0	0	3	2	5
Amber	5	5	10	2	22
Red	0	0	0	0	0
Grey	0	0	0	0	0
Total	21	10	30	19	80



*Please see colour coding definitions at paragraph 10 above.

Percentage of Purple, Green, Amber, Red and Grey
Business Plan Measures at end of Q4



*Please see colour coding definitions at paragraph 10 above.

13. A selection of some achievements from each of the four priority areas are detailed below:

Growing Local Businesses and Economies

- The Visit South Cambs website ended the year on 12,700 unique users (an increase from 3,500 visitors at the end of March 22), and over 600 listings.
- Our Christmas market event saw 70 independent stalls and an estimated footfall of over 1500 visitors to the event.
- 207 in-person visits made to local businesses
- 78 businesses signed up to receive our markets toolkit
- Business Support Officers have been key in championing The Growth Fund and have so far allocated £1,377,500 to support and grow businesses in our district

Housing that's Affordable for Everyone to Live In

- The New Build team completed a total of 91 new homes, successfully exceeding the target of 74 for 2022-23.
- A new Asset Management Plan was approved providing a robust basis for the future of our housing stock.
- £1.7m of Social Housing Decarbonisation Funding (SHDF) confirmed to assist with our work to improve the efficiency of our housing stock.
- Plans approved for the temporary community centre, due to open at Northstowe in June.

Being Green to Our Core

- EV charging points installed at sheltered housing sites in Willingham and Meldreth and new EV Charge Point Grant set up
- 140 trees planted on two HRA sites in Bourn and Great Abington, and 50 parish councils have received trees through the '6 Free Trees' initiative
- 2 electric Refuse Collection Vehicles have been delivered and are in use. A third has been procured and delivery is expected shortly.
- Zero Carbon Communities funding awarded 13 projects (8 on the carbon emission reduction theme and 5 projects on the community engagement).
- 6 cameras in place at key sites throughout the district to deter fly tipping.
- A range of recycling-based communications campaigns completed and residual waste and recycling rejection reduction targets met

A Modern and Caring Council

- £799k of Disabled Facilities Grant spent to allow people to live independently and safely in their homes.
- Responded to 277 referrals for support through the housing department's visiting support service, with 103 clients being supported as at end of March.
- Launch of a Community-led Plans toolkit and £50k grant fund to support communities to lead their own projects on themes such as sustainability, health and wellbeing, loneliness and isolation.
- Survey of all council tenants to better understand their priorities and to be able to compare satisfaction with other organisations
- Target met for income from investments and other commercial activity to reach 25% of our Taxation and Government Grant income levels (as they were at the time the target was set).

Implications

14. In the writing of this report, taking into account financial, legal, staffing, risk, equality and diversity, climate change, and any other key issues, the following implications have been considered:-

There are no significant implications beyond those raised by performance indicator owners within the comments section of the Key Performance Indicator report at (**Appendix Ai**) or lead officers within the Business Plan update report at (**Appendix B**).

Consultation responses

15. All performance indicator results, and commentaries are provided by or at the instruction of performance indicator owners. Business Plan updates have been provided by lead officers for each individual action.

Alignment with Council Priority Areas

16. The KPI report (**Appendix Ai**) allows business-as-usual performance to be monitored and managed across the Council's range of activities, whilst the Business Plan Update report (**Appendix B**) provides a view of progress towards each of the actions and timelines outlined within the within the 2020-25 Business Plan priority areas, as detailed below:

- Growing local businesses and economies
- Housing that is truly affordable for everyone to live in
- Being green to our core
- A modern and caring Council

Background Papers

South Cambridgeshire District Council Business Plan 2020-25

Appendices

Appendix Ai: Key Performance Indicator Report

Appendix Aii: Mystery Shopper Results

Appendix B: Business Plan Update Report

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