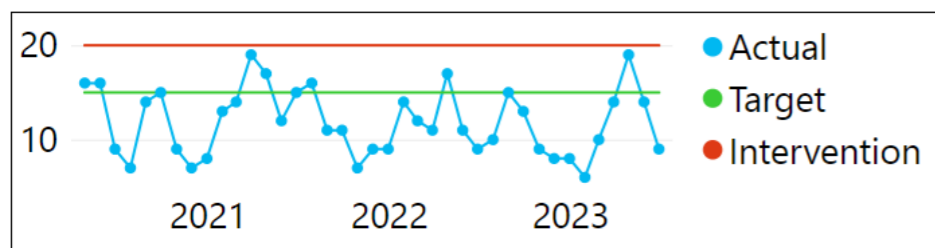


Key Performance Indicator and Owner, organised by Directorate and Service Area	Actual	Target	Intervention	Outlook RAG	Comments
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**Benefits**

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

Dawn Graham



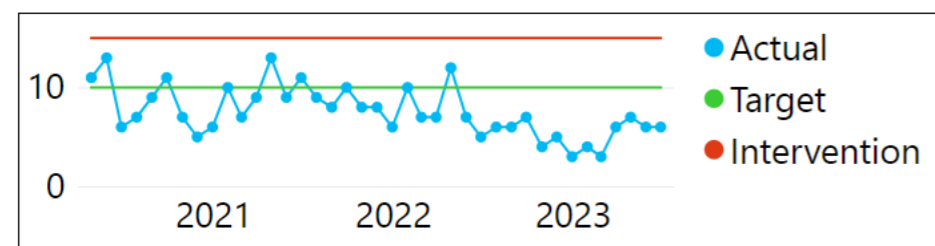
Apr	19	15	20	
May	14	15	20	
Jun	9	15	20	Green

Performance in April was affected by annual processing as well as Easter Holidays. Performance is now back on target and it is expected that processing times will continue to be at or better than target.

The latest benchmarking data available for Q3 of 22-23 shows our performance of 8 days to process new claims during this quarter was 12<sup>th</sup> nationally for District Councils, placing us easily within top quartile in terms of performance. For change of circumstances we placed comfortably within 2nd from top quartile (better than median).

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

Dawn Graham

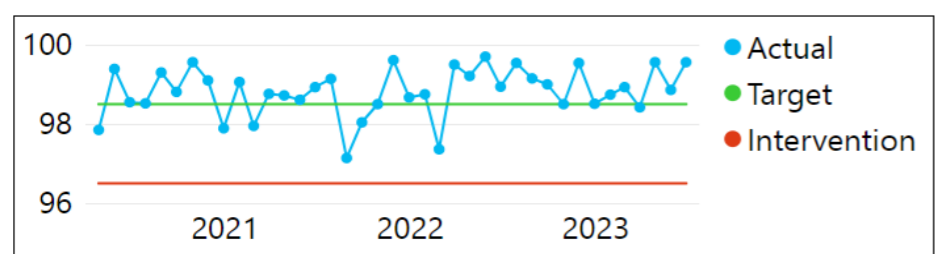


Apr	7	10	15	
May	6	10	15	
Jun	6	10	15	Green

**Finance**

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

Sean Missin



Apr	99.56	98.5	96.5	
May	98.86	98.5	96.5	
Jun	99.56	98.5	96.5	Green

Research recently released by 'Good Business Pays' shows that between June 2022 and January 2023, we were one of only 38 Councils (out of 347 where data was available) to achieve a payment rate of 99% or above within 30 days. [www.goodbusinesspays.com/la-payments/](http://www.goodbusinesspays.com/la-payments/)

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)

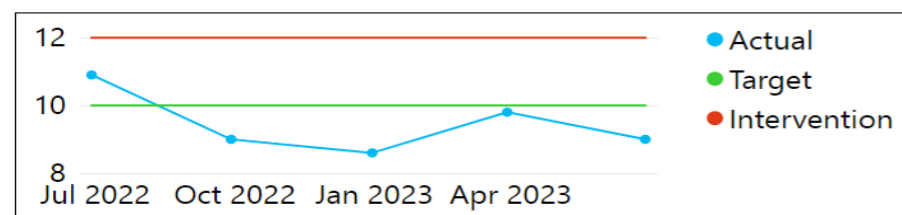
Key Performance Indicator and Owner, organised by Directorate and Service Area				Actual	Target	Intervention	Outlook RAG	Comments
<b>Revenues</b>								
<b>FS102 % Housing Rent collected</b>								
Colin Jones								
		Apr	82.99	82.6	80.95			
		May	89.64	89.5	87.71			
	Line chart not included for this PI - chart scale means result is indistinguishable from the target.	Jun	93.22	92.8	90.94	Green		
<b>FS104 % Business Rates collected (year to date)</b>								
Colin Jones								
		Apr	13.1	13.00	12.74			
		May	22.0	22.69	22.24			Collection rate was slightly below the forecast in May due to the delay in payments hitting the accounts over the bank holiday periods. This is not a cause for concern, with July hitting the target. Therefore the Outlook Rag for Q2 is green.
	Line chart not included for this PI - chart scale means result is indistinguishable from the target.	Jun	32.3	31.73	31.10	Green		For 22-23 our Business Rates collection was comfortably better than the median for all District Councils.
<b>FS105 % Council Tax collected (year to date)</b>								
Colin Jones								
		Apr	11.0	11.0	10.78			
		May	20.7	21.0	20.58			Collection rate was slightly below the forecast in May due to the delay in payments hitting the accounts over the bank holiday periods. This is not a cause for concern, with July hitting the target. Therefore the Outlook Rag for Q2 is green.
	Line chart not included for this PI - chart scale means result is indistinguishable from the target.	Jun	30.1	30.0	29.40	Green		For 22-23 we were the joint top performing District Council in the country for Council Tax collection.

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

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

Toby Williams

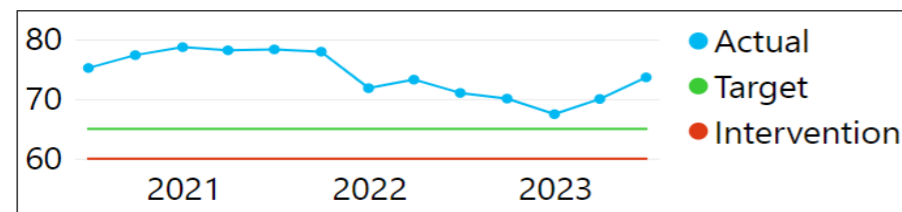


Mar	9.80	10	12	
Jun	9.00	10	12	Green

The line chart for this KPI shows performance since Q1 2022-23, when this KPI was introduced.

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

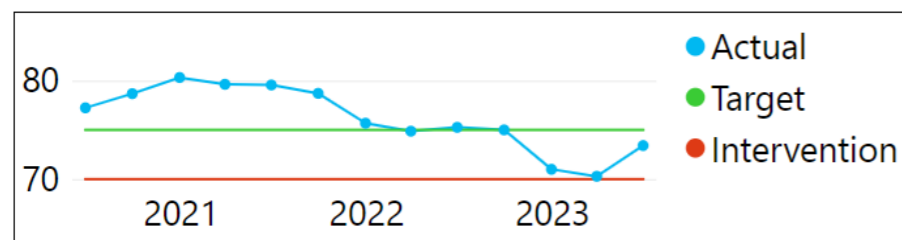
Philippa Kelly



Mar	70.02	65	60	
Jun	73.64	65	60	Green

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

Rebecca Smith



Mar	70.29	75	70	
Jun	73.41	75	70	Amber

The trend is showing an improvement from the Q4 (March) result and sits just below the 75% target. Non-major applications make up the vast majority of the volume of applications received. We are still working through a cumulative 2 year reporting period where performance has fluctuated and is still influencing our overall results each quarter.

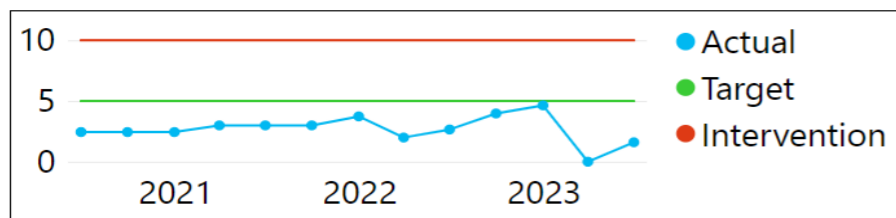
A change in the service's approach to extensions of time should have a positive impact on performance regarding applications that have gone beyond their statutory determination period, some of which are historical. Team members are committed to improving performance overall to 2nd quartile this year.

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

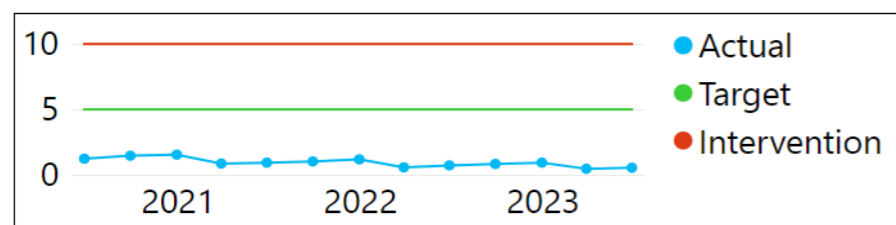
Philippa Kelly



Mar	0.00	5	10	
Jun	1.60	5	10	Green

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

Rebecca Smith

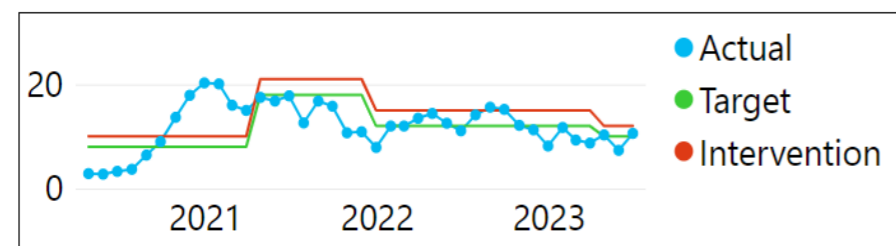


Mar	0.46	5	10	
Jun	0.54	5	10	Green

**Land Charges**

**SX025 Average Land Charges search response days**

Charlene Harper



Apr	10.29	10	12	
May	7.34	10	12	
Jun	10.59	10	12	Amber

During April there was a delay in processing due to the changes in fees, which required time to be spent testing and updating of the system.

May was a very good month and wait times were below the target. June waiting times increased slightly due to long term sickness within the small team.

An amber Outlook RAG has been applied as reduced staffing levels are expected to continue into Q2.

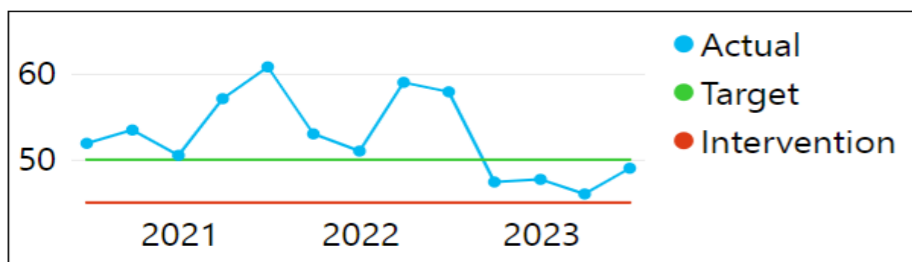
Note: Whilst some KPIs are reported monthly, others are reported quarterly. For quarterly KPIs the results are labelled based on the month at the end of the quarter (e.g. Q1 = Jun, Q2 = Sep)

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

**AH215 % successful homeless preventions as a proportion of all homeless cases closed**

Sue Carter



Mar	46	50	45
Jun	49	50	45

Amber

This is a new addition to the KPI report for the 23-24 financial year (although reported through Business Plan Progress Report throughout 22-23).

Across 22-23 homelessness was prevented in 49.4% of cases. In Q1 52 homeless cases were prevented. This is consistent with the prevention numbers that were seen in 2022-23, where between 51 and 54 preventions were achieved each quarter.

Whilst homeless prevention numbers remain stable, it remains difficult to access affordable private rented accommodation for families on a low income. To improve this, we are continuing to grow Shire Homes Lettings (our private sector leasing company), and to promote the services it offers.

The Outlook RAG has been set to amber as we expect next quarter's performance to be similar, in recognition of the increasing pressure on the private rented sector and the growing demand for social housing.

**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.

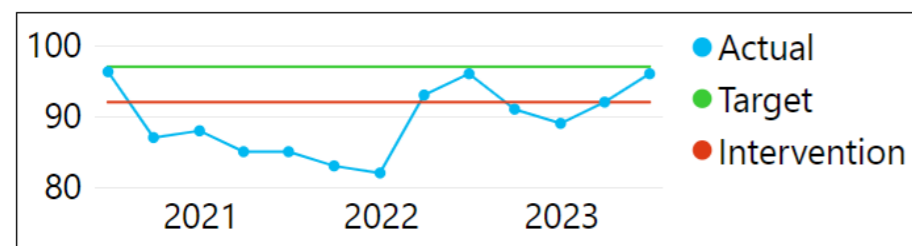
Mar	0	0	1
Jun	0	0	1

Green

**Housing and Property Services**

**AH204 % tenants satisfied with responsive repairs**

Eddie Spicer



Mar	92	97	92
Jun	96	97	92

Amber

Although Amber, Q1 performance is within top quartile performance (93% and above) for 171 social housing providers participating in Housemark monthly pulse benchmarking.

During Q1 there was a short period of missed appointments due to staff sickness. We have however maintained performance significantly above the national average of 86.4%, and close to our sector leading stretch target of 97%.

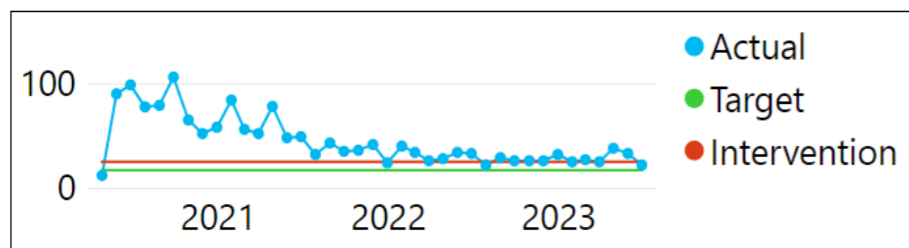
The Outlook RAG has been set as amber while we embed a new app for collecting satisfaction data and continue to strive to meet our ambitious target.

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

Eddie Spicer



Apr	38	17	25	
May	33	17	25	
Jun	22	17	25	Amber

We continue to receive a high number of properties returned to us for re-let in an aging and poor condition. This is due to various factors, including mistreatment, refusals of renewal works, and general aging of stock. The result is an increase in the volume of work required to bring properties back to a standard that meets expectations of proposed residents.

Work continues to analyse data on relets for efficiencies within the whole re let process, from 'key-to-key'.

Housemark benchmarking statistics show that within our peer group of similar providers, the upper quartile for re-let times is 32.6 days (excluding major refurbishments) which mirrors our reporting. As such, while we continue to investigate opportunities for improvement, our results are consistently within, or close to the upper quartile of similar providers, whilst our target of 17 can be considered as a sector leading stretch target.

**AH245 % of SCDC homes with active HHRS Category 1 or 2 damp and mould cases**

Eddie Spicer

This is a new KPI for the 23-24 financial year - line chart will be provided once additional results gained.

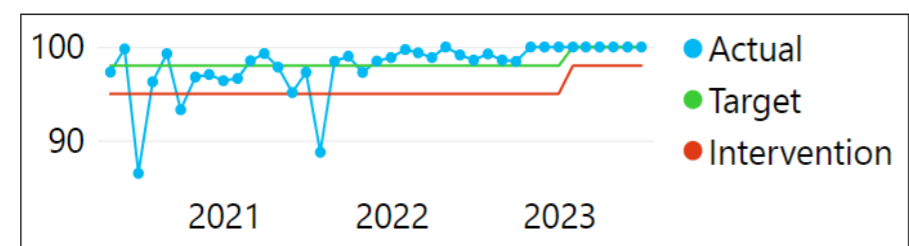
Jun	1.38	0.99	1	Amber
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This is a new KPI that has been introduced to ensure an increased focus on damp and mould in our housing, following the tragic death of Awaab Ishak in Rochdale and the subsequent coroner's report which found damp and mould contributed to his death.

We are currently collecting data from our surveyors who are completing a stock condition survey, along with current completions. This is turning up some cases of damp and mould that have not been previously reported by the tenant, and the majority of these issues can be dealt with quickly. The result for June does not reflect the reduction in numbers as a consequence of action by the council.

**SH332 % emergency repairs in 24 hours**

Eddie Spicer



Apr	100	100	98	
May	100	100	98	
Jun	100	100	98	Green

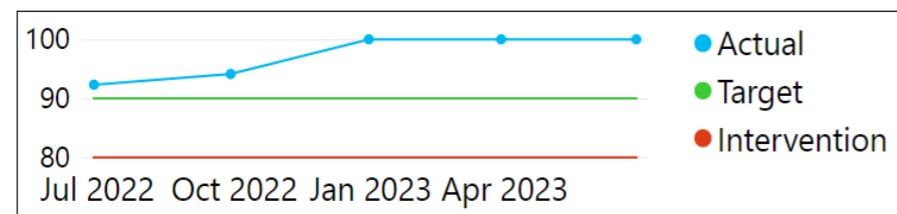
Note: Whilst some KPIs are reported monthly, others are reported quarterly. For quarterly KPIs the results are labelled based on the month at the end of the quarter (e.g. Q1 = Jun, Q2 = Sep)

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

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

Andrew Francis



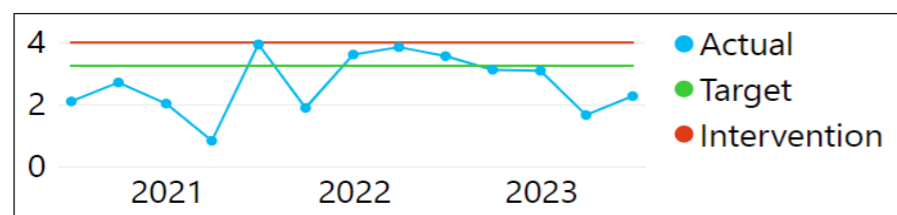
Mar	100	90	80	
Jun	100	90	80	Green

The line chart for this KPI shows performance since Q1 2022-23, when this KPI was introduced.

**HR**

**FS117 % Staff turnover**

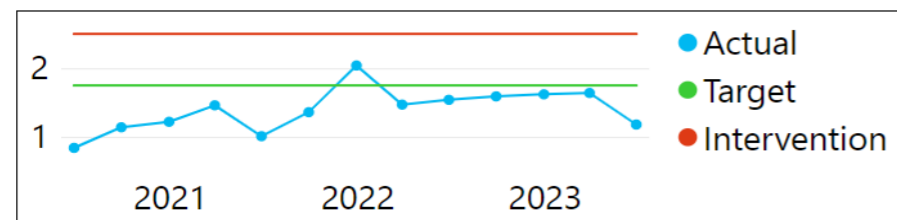
Jeff Membery



Mar	1.66	3.25	4	
Jun	2.27	3.25	4	Green

**FS125 Staff sickness days per FTE excluding Shared Waste Service**

Jeff Membery



Mar	1.64	1.75	2.5	
Jun	1.18	1.75	2.5	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
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**Environ. Health & Licensing**

**ES430 % of fly tips cleared within 10 working days**

Lee Hillam

This is a new KPI for the 23-24 financial year - line chart will be provided once additional results gained.

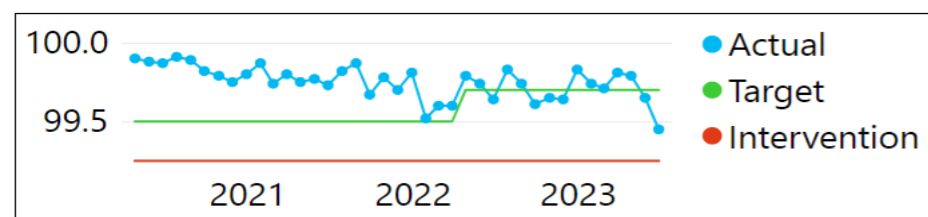
Mar	92	85	80	
Jun	94	85	80	Green

This is a new KPI reflecting the inclusion of the 10 working days clearance target within the SCDC 23-24 Business Plan.

**Shared Waste Service**

**ES408 % of bins collected on schedule**

Rebecca Weymouth Wood



Apr	99.79	99.7	99.25	
May	99.65	99.7	99.25	
Jun	99.45	99.7	99.25	Green

May and June results were marginally below target due to the impact of ongoing road work delays on operations.

The Outlook RAG has been set to green on the basis that we expect performance to return to target levels in Q2.

New bin collection schedules will start to be implemented from 18/09, with potential for an increase in missed bins in Q3 while new schedules bed in. Next quarter's Outlook RAG (within the Q2 performance report) is likely to be set to Amber to reflect this.

**ES412 Kgs of residual (black bin) waste per household (year to date)**

Rebecca Weymouth Wood

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

Apr	31.66	35	38	
May	65.82	71	74	
Jun	101.74	106	112	Green

This is a new KPI for Q1 2023-24. It aligns with the ambition to reduce the amount of black bin waste that is collected per household.

**ES414 Kgs total waste collected per household (year to date)**

Rebecca Weymouth Wood

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

Apr	70.23	76.44	81.44	
May	155.18	156.01	166.01	
Jun	237.40	235.94	250.94	Green

This is a new KPI for Q1 2023-24 reflecting the ambition to reduce the overall amount of waste that is collected. The KPI target and intervention has been set based on 2022-23 results. 2022 saw a particularly hot and dry summer resulting in reduced garden waste. This year's wetter summer by comparison is evident in June's Amber result, which is a result of the increased garden waste that has been collected.

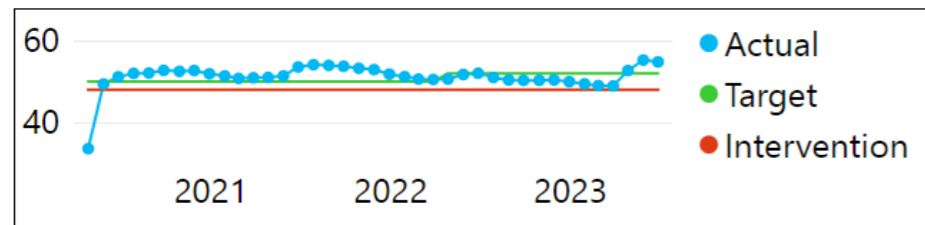
The Outlook RAG is set at Green on the basis that we expect target to met in Q2.



Key Performance Indicator and Owner, organised by Directorate and Service Area	Actual	Target	Intervention	Outlook RAG	Comments
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**ES418 % of household waste sent for reuse, recycling and composting (year to date)**

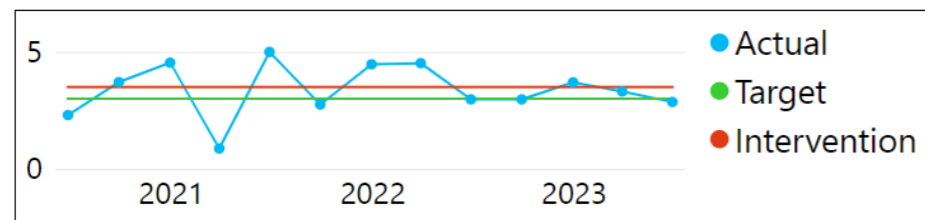
Rebecca Weymouth Wood



Apr	52.69	52	48	
May	55.25	52	48	
Jun	54.81	52	48	Green

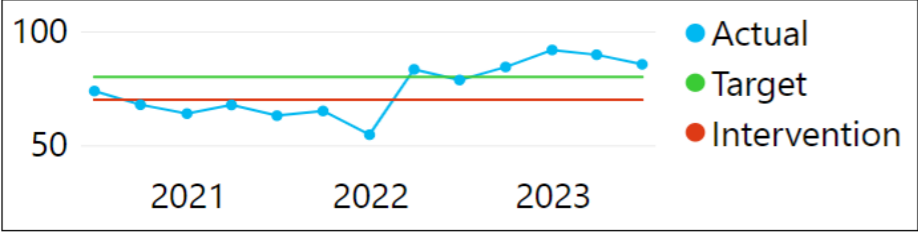
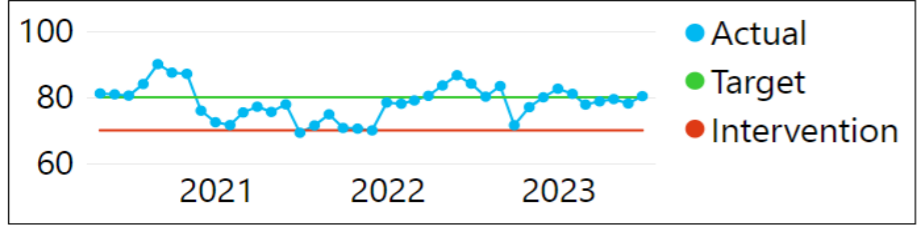
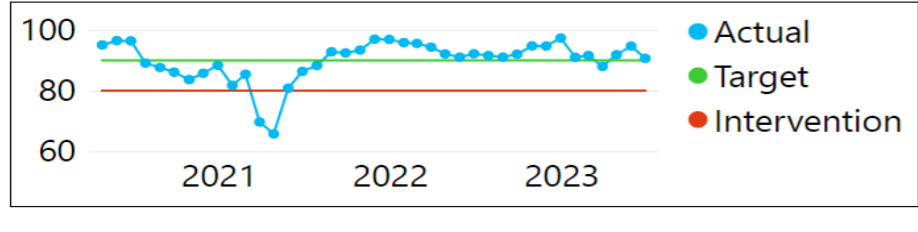
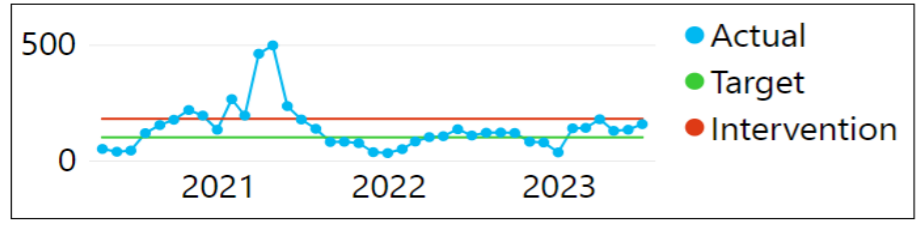
**SF786a Staff sickness days per FTE - Shared Waste Service Only**

Bode Esan



Mar	3.31	3	3.5	
Jun	2.86	3	3.5	Green

Report continues on the following page.

Key Performance Indicator and Owner, organised by Directorate and Service Area	Actual	Target	Intervention	Outlook RAG	Comments
<b>Complaints</b>					
<b>CC305 % of formal complaints resolved within timescale (all SCDC)</b>					
Jeff Membery					
	Mar	89.74	80	70	
	Jun	85.54	80	70	Green
<b>Contact Centre</b>					
<b>CC302 % calls to the Contact Centre resolved first time</b>					
Phil Bird					
	Apr	79.45	80	70	
	May	78.12	80	70	
	Jun	80.34	80	70	Amber
Performance has remained at or very close to 80% despite the first part of Q1 being within our busiest period of the year.					
We currently have 2 vacancies within the service and one long term sickness case, and are recruiting both permanent and temporary members of staff to ensure good standards of service are delivered.					
The Outlook RAG is set to Amber whilst this recruitment takes place.					
<b>CC303 % of calls to the Contact Centre that are handled (answered)</b>					
Phil Bird					
	Apr	91.88	90	80	
	May	94.73	90	80	
	Jun	90.67	90	80	Amber
As is the case in relation to CC302 (above), the Outlook RAG has been set as amber to reflect expected performance in Q2 whilst we recruit additional staff.					
<b>CC307 Average call answer time (seconds)</b>					
Phil Bird					
	Apr	128	100	180	
	May	133	100	180	
	Jun	157	100	180	Amber
We continue to aim towards our ambitious target of 100 seconds average call answer time. With this in mind, we monitor this KPI closely with weekly reports to our Leadership Team, allowing up to date review of daily performance results and discussion of opportunities for further improvement.					
April and May each had one day where average call answer time exceeded 5 minutes (300 seconds), while in June this occurred on 3 days.					
As is the case in relation to CC302 (above), the Outlook RAG has been set as amber to reflect expected performance in Q2 whilst we recruit additional staff.					

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