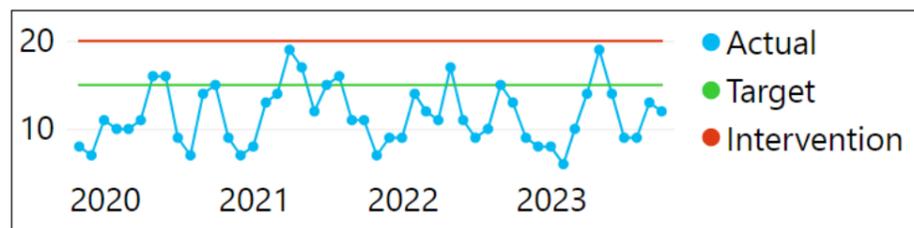


Key Performance Indicator and Owner, organised by Directorate and Service Area	Actual	Target	Intervention	Outlook RAG	Comments
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Benefits

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

Dawn Graham

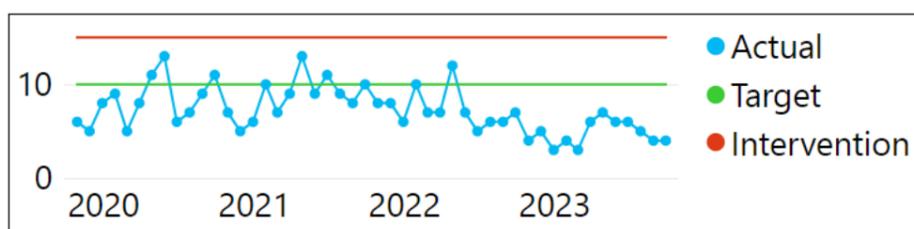


Jul	9	15	20	
Aug	13	15	20	
Sep	12	15	20	Green

Top quartile performance for English district councils across the 2023-24 financial year was 15 days.

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

Dawn Graham



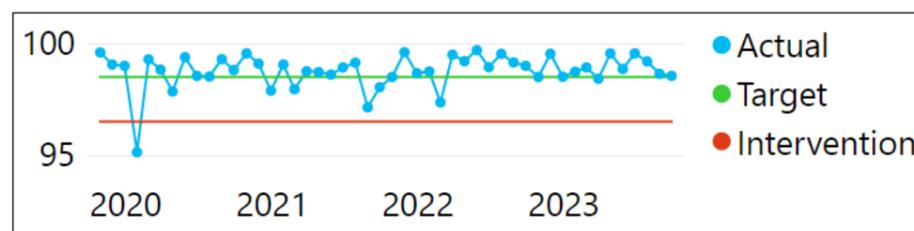
Jul	5	10	15	
Aug	4	10	15	
Sep	4	10	15	Green

Top quartile performance for English district councils during the 2023-24 financial year was 3 days, with a median of 5 days.

Finance

FS109 % undisputed invoices paid in 30 days

Sean Missin



Jul	99.20	98.5	96.5	
Aug	98.64	98.5	96.5	
Sep	98.55	98.5	96.5	Green

Research recently released by 'Good Business Pays' shows that between June 2022 and Jan 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/

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						
	Jul	94.78	95.40	93.49		Although marginally below target, each of the monthly results in Q2 were an improvement (by 0.39%, 0.45% and 0.43% respectively) on the same periods last year.
	Aug	95.83	96.00	94.08		
	Sep	96.29	97.10	95.16	Green	
Line chart not included for this PI - chart scale means result is indistinguishable from the target.						Q2 has also been impacted by server migration activity and a vacancy within the team, which will be filled in the coming weeks.
FS104 % Business Rates collected (year to date)						
Colin Jones						
	Jul	42.1	40.98	40.16		
	Aug	51.7	50.20	49.2		
	Sep	64.8	59.78	58.58	Green	
Line chart not included for this PI - chart scale means result is indistinguishable from the target.						
FS105 % Council Tax collected (year to date)						
Colin Jones						
	Jul	39.4	39.76	38.96		Collection rate at the end of the quarter was 0.06% below target. This is a positive result given that some issues were experienced due to server replacement activity.
	Aug	49.2	48.96	47.98		
	Sep	58.5	58.56	57.39	Green	
Line chart not included for this PI - chart scale means result is indistinguishable from the target.						The Outlook RAG is green on that basis that performance is expected to return to target levels in Q3.

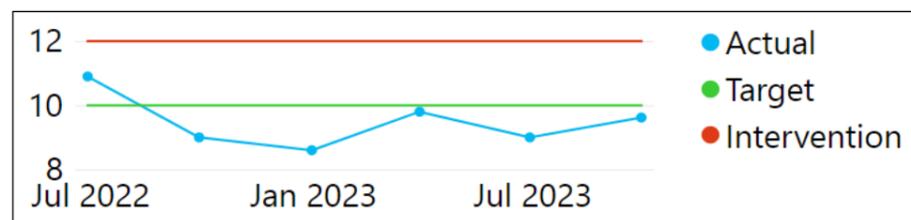
Report continues on the following page.

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

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

Toby Williams

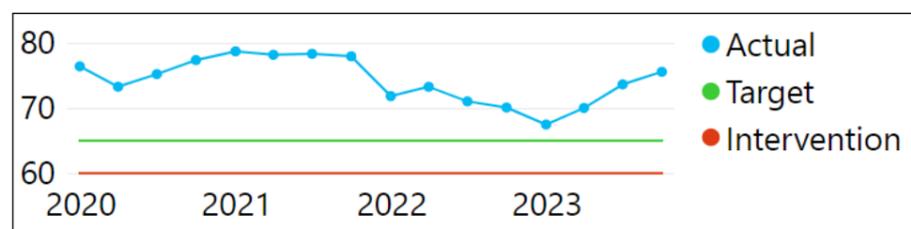


Jun	9	10	12	
Sep	9.62	10	12	Green

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, SCDC only)

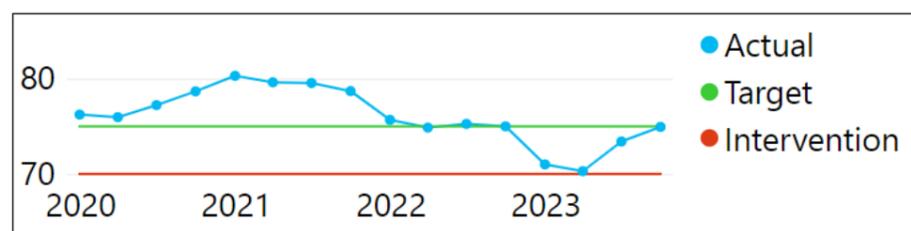
Philippa Kelly



Jun	73.64	65	60	
Sep	75.57	65	60	Green

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

Rebecca Smith



Jun	73.41	75	70	
Sep	74.94	75	70	Amber

September was the final period in the 2-year cumulative reporting period used by government. The target set by central government is 70%, and the Sep result shows that we exceeded this at the end of the 2-year reporting period.

Although we were marginally (0.06%) below our own internal target, the line chart to the left shows that there has been a continued trend of improvement over the past 3 quarters.

The Q3 result will be the first from the new 2-year reporting period (taking into account results from Oct 2022 to end of Sep 2024). This is also the case for PN510 (above), which also exceeded the government set target at the end of the 2-year monitoring period.

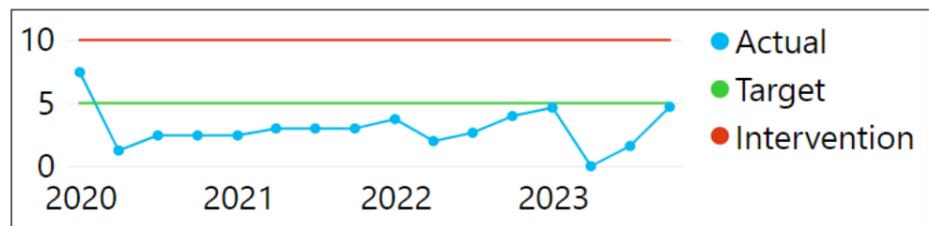
The Outlook RAG has been set to amber while we continue work to increase the proportion of applications determined within 8 weeks or agreed timescale.

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, SCDC only)

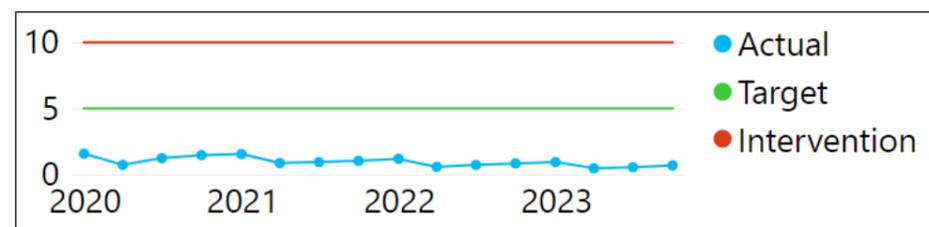
Philippa Kelly



Jun	1.6	5	10	
Sep	4.7	5	10	Green

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

Rebecca Smith

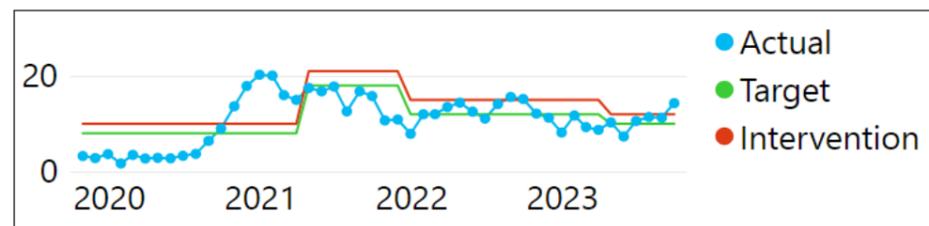


Jun	0.54	5	10	
Sep	0.68	5	10	Green

Land Charges

SX025 Average Land Charges search response days

Charlene Harper



Jul	11.42	10	12	
Aug	11.29	10	12	
Sep	14.32	10	12	Green

There was an increase in search response days in Sep meaning the intervention level was exceeded.

This was due to long term sickness within the team. We have since recovered and are now back to processing requests within target, which will be shown in results for Oct. This expected improvement is reflected in the green Outlook RAG.

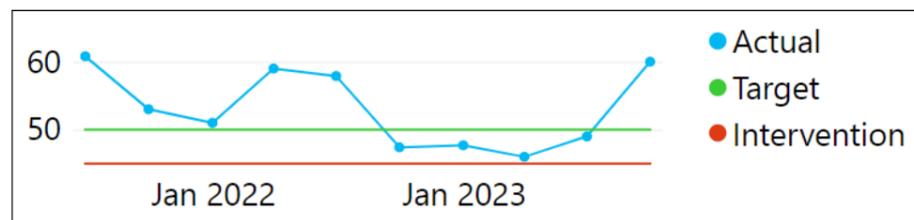
Report continues on the following page.

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

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

Sue Carter



Jun	49	50	45	
Sep	60	50	45	Green

AH230 Number of households with children leaving B&B accommodation after longer than 6 weeks

Heather Wood

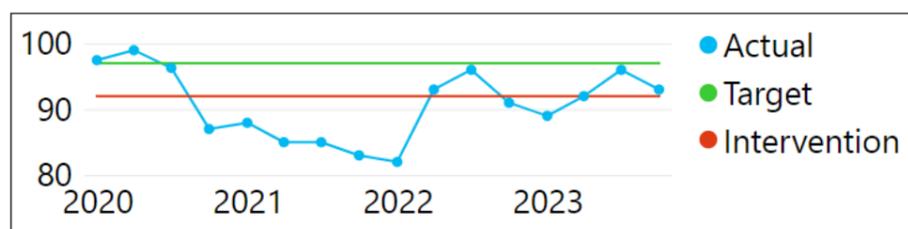
Line chart not included for this PI - chart scale means result is indistinguishable from the target.

Jun	0	0	1	
Sep	0	0	1	Green

Housing and Property Services

AH204 % tenants satisfied with responsive repairs

Eddie Spicer



Jun	96	97	92	
Sep	93	97	92	Amber

Although amber, Q2 performance is within top quartile (93% and above) for 171 social housing providers participating in Housemark monthly pulse benchmarking.

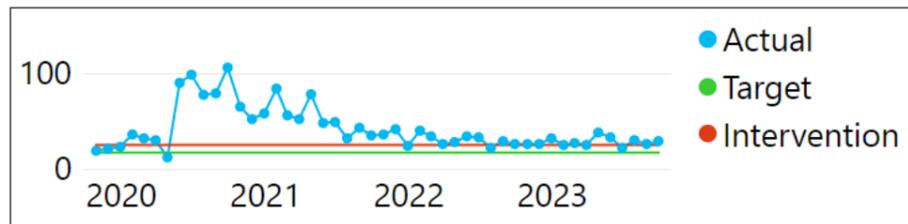
During Q2 there was a short period of missed appointments due to staff sickness. We have however maintained performance significantly above the national average of 86.4%.

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.

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



Jul	30	17	25	
Aug	26	17	25	
Sep	29	17	25	Amber

We continue to receive a high number of properties returned to us for re-let in a poor condition. This is due to various factors, including mistreatment, refusals of renewal works, and general ageing 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 HHSR 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	1	1	
Sep	0.93	1	2	Green

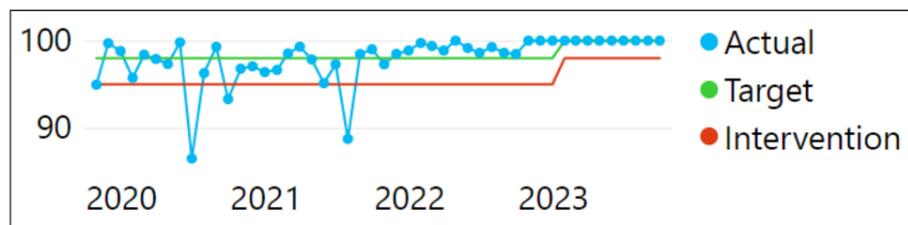
We are proactively surveying for damp and mould through the current programme of Stock Condition Surveys.

50 Category 1 damp and mould cases are currently active. Of these there are 6 where we are struggling to gain access to carry out remedial works. There are also 2 cases that have led to welfare visits being arranged.

National estimates within the regulator report from June 2023 are that "while the picture is incomplete, our best estimate is that 1-2% [of social homes] have serious damp and mould problems, and a further 3-4% have notable damp and mould."

SH332 % emergency repairs in 24 hours

Eddie Spicer



Jul	100	100	98	
Aug	100	100	98	
Sep	100	100	98	Green

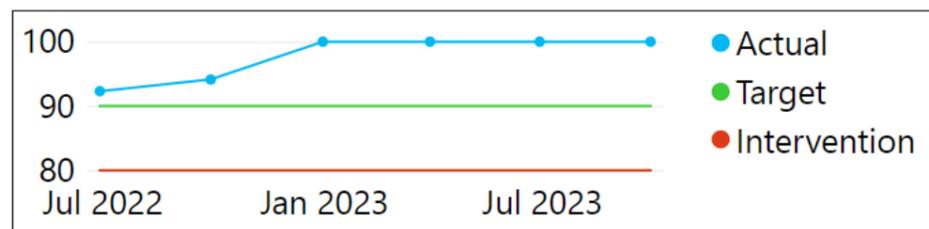
Note: Whilst some KPIs are reported monthly, others are reported quarterly. For quarterly KPIs the results are labelled based on the month at the end of the quarter (e.g. Q1 = Jun, Q2 = Sep)

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



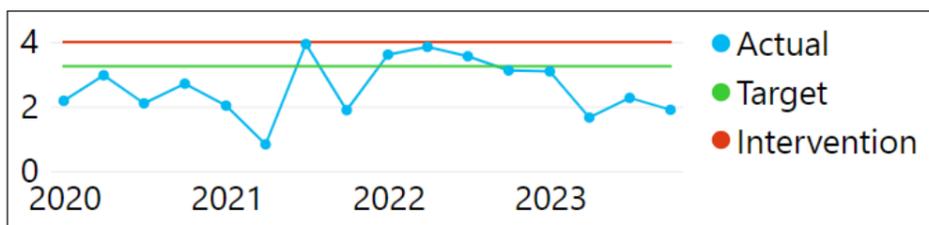
Jun	100	90	80	
Sep	100	90	80	Green

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

HR

FS117 % Staff turnover

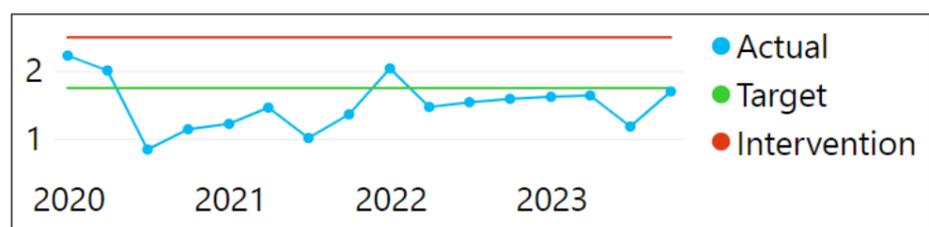
Jeff Membery



Jun	2.27	3.25	4	
Sep	1.90	3.25	4	Green

FS125 Staff sickness days per FTE excluding Shared Waste Service

Jeff Membery



Jun	1.18	1.75	2.5	
Sep	1.70	1.75	2.5	Amber

The Outlook RAG has been set as amber due to the upcoming cold and flu season.

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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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.

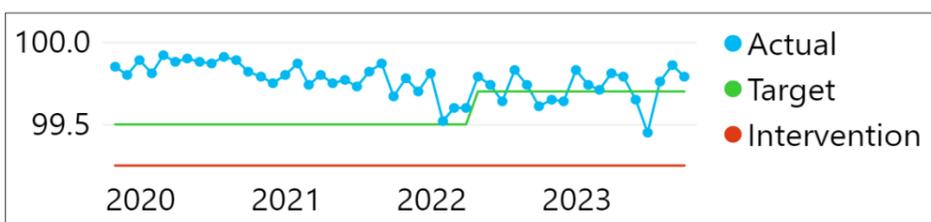
Jun	94	85	80	
Sep	95	85	80	Green

This is a new KPI for the 2023-24 financial year, 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



Jul	99.76	99.7	99.25	
Aug	99.86	99.7	99.25	
Sep	99.79	99.7	99.25	Green

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.

Jul	133.70	142	149	
Aug	166.99	177	186	
Sep	200.42	213	223	Green

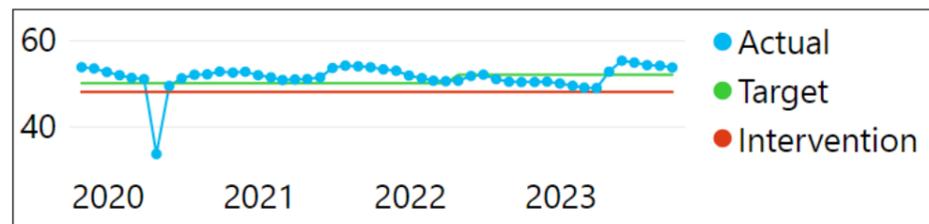
This is a new KPI, introduced for the 2023-24 financial year. It aligns with the ambition to reduce the amount of black bin (non-recyclable) waste that is collected per household.

Report continues on the following page.

Key Performance Indicator and Owner, organised by Directorate and Service Area	Actual	Target	Intervention	Outlook RAG	Comments
ES414 Kgs total waste collected per household (year to date) Rebecca Weymouth Wood					This is a new KPI for the 23-24 year, reflecting the ambition to reduce overall amounts of household waste collected.
Line chart not included for this PI - chart scale means result is indistinguishable from the target.	Jul	307.53	305.26	325.26	
	Aug	385.11	374.09	399.09	
	Sep	457.30	451.06	481.06	Amber
					The amber results in Q2 act as a reminder that although we are meeting targets in terms of reducing black bin waste (ES412) and maintaining healthy recycling and composting rates (ES418), we need to continue to consider how we can best influence an overall reduction in household waste production.
					To date we have done this through promotion of waste reduction campaigns, including 'Love food Hate waste', plastic free campaigns, reusable nappy scheme, and promotion of home composting. Most recently, Fight Food Waste behavioural change campaign was launched in July and we have launched a pilot scheme offering free period cups to those on low incomes, as an alternative to disposable products. We are also signposting to organisations that can take bulky waste and supporting the repair café network who encourage reuse and repair of items.
					It's also worth noting that the amber results reflect an increase in the quantity of garden waste that was collected over the summer, in comparison with last year's incredibly dry and hot weather.
					The Outlook RAG is set as amber while we continue to make efforts to influence a reduction in household waste quantities.

ES418 % of household waste sent for reuse, recycling and composting (year to date)

Rebecca Weymouth Wood

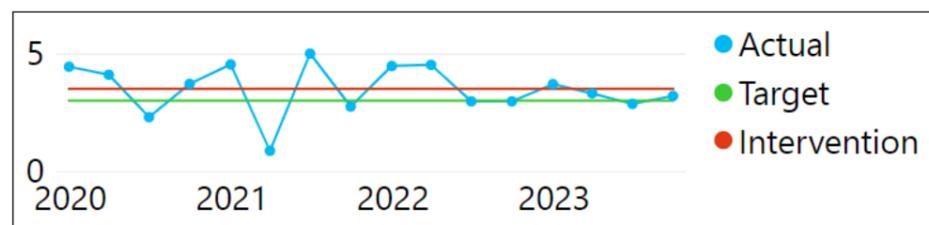


Jul	54.23	52	48
Aug	54.09	52	48
Sep	53.68	52	48

Green

SF786a Staff sickness days per FTE - Shared Waste Service Only

Bode Esan



Jun	2.86	3	3.5
Sep	3.20	3	3.5

Amber

September's Amber result is due to 4 long term sickness cases which were supported and managed. Two of these cases were due to post operation recovery and all four individuals have now returned to work.

The Outlook RAG has been set as amber due to the upcoming cold and flu season.

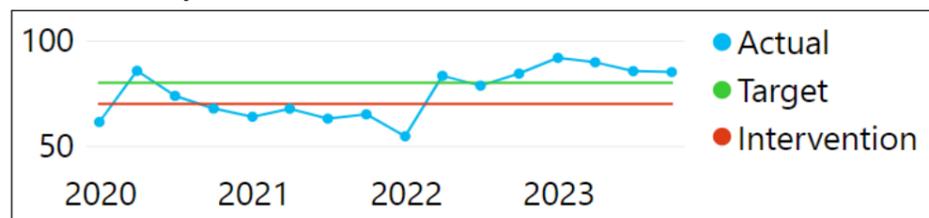
Note: Whilst some KPIs are reported monthly, others are reported quarterly. For quarterly KPIs the results are labelled based on the month at the end of the quarter (e.g. Q1 = Jun, Q2 = Sep)

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

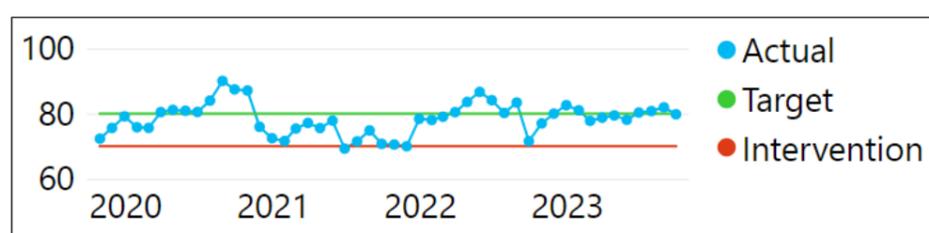


Jun	85.54	80	70	
Sep	85.11	80	70	Green

Contact Centre

CC302 % calls to the Contact Centre resolved first time

Phil Bird

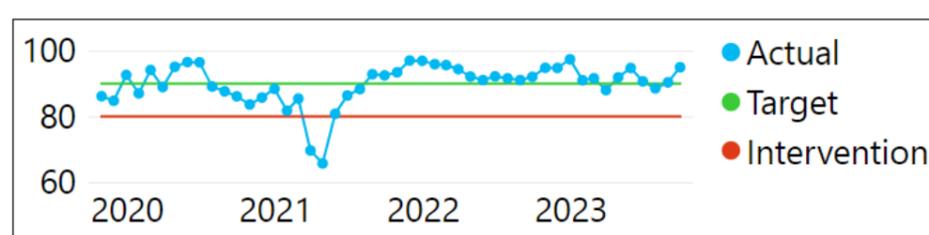


Jul	80.79	80	70	
Aug	81.93	80	70	
Sep	79.82	80	70	Amber

Performance remains consistently close to the 80% target and exceeded this in July and August. The Team is currently fully staffed but with additional training required to ensure that all new staff can answer all types of queries. This will take place in Nov and Dec, avoiding busy periods. The Outlook RAG has been set to Amber on the basis that we expect performance to be similarly close to target during Q3.

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

Phil Bird



Jul	88.55	90	80	
Aug	90.37	90	80	
Sep	94.96	90	80	Green

This KPI was better than target in Aug and Sep following a small reduction in July. The improvement in Aug and Sep reflects the reduction in waiting times shown below (CC307).

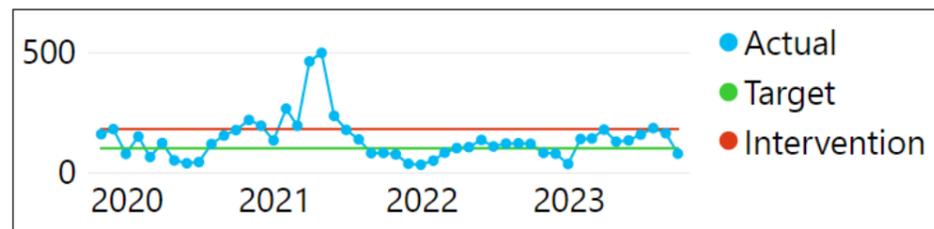
In addition to handling calls our Contact Centre also responded to 602 webchats during Q2 following the launch of this new function on 20th July.

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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CC307 Average call answer time (seconds)

Phil Bird



Jul	184	100	180	
Aug	163	100	180	
Sep	78	100	180	Amber

The July result was 4 seconds above intervention level and is therefore shown as red. The end of month result for July was impacted by three days when call answer time exceeded 5 mins, due to sickness and pre-arranged training.

Daily monitoring was introduced in Aug and this led to an improvement in the second half of Aug and throughout Sep, with only one daily result above 5 mins during this period (following the sending of summons and reminders, which generates additional calls).

September saw further improvement, and the result of 78 seconds was comfortably better than our ambitious target of 100 seconds.

The Outlook RAG has been set to Amber to continue to reflect the ambitious target for this KPI.

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)