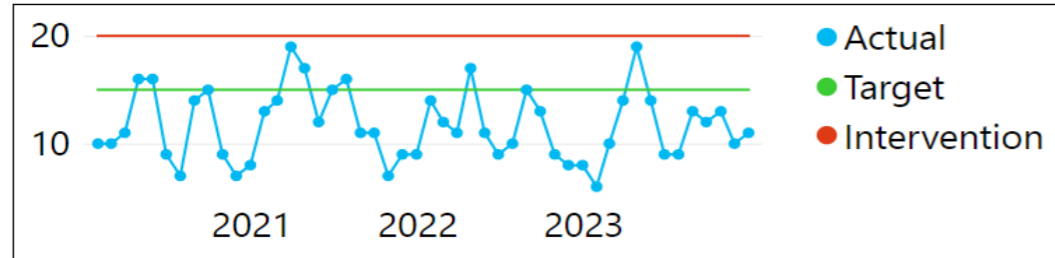


Key Performance Indicator and Owner, organised by Directorate and Service Area	Actual	Target	Intervention	Outlook RAG	Comments
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Benefits

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

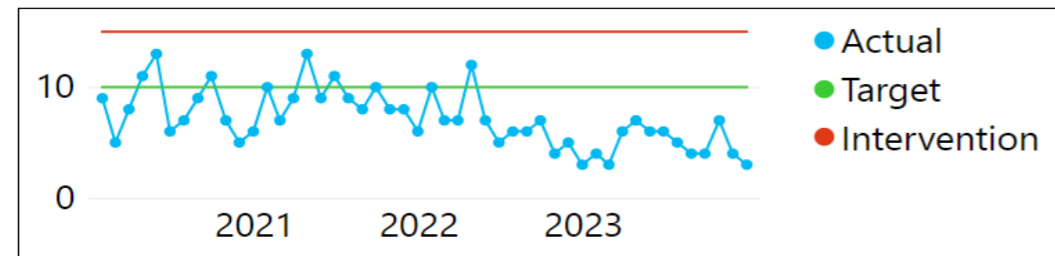
Dawn Graham



Oct	13	15	20	
Nov	10	15	20	
Dec	11	15	20	Green

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

Dawn Graham

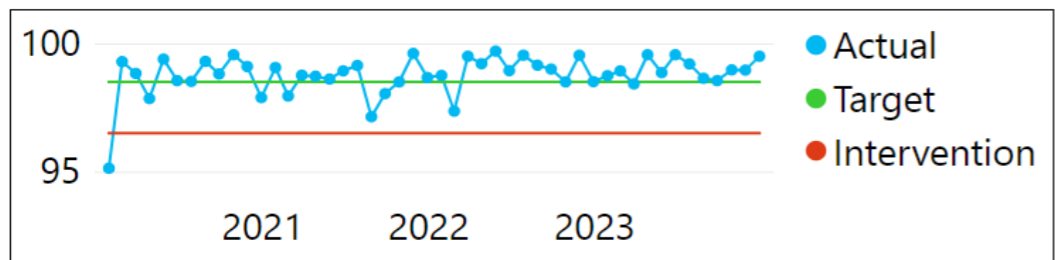


Oct	7	10	15	
Nov	4	10	15	
Dec	3	10	15	Green

Finance

FS109 % undisputed invoices paid in 30 days

Sean Missin



Oct	98.97	98.5	96.5	
Nov	98.96	98.5	96.5	
Dec	99.50	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)

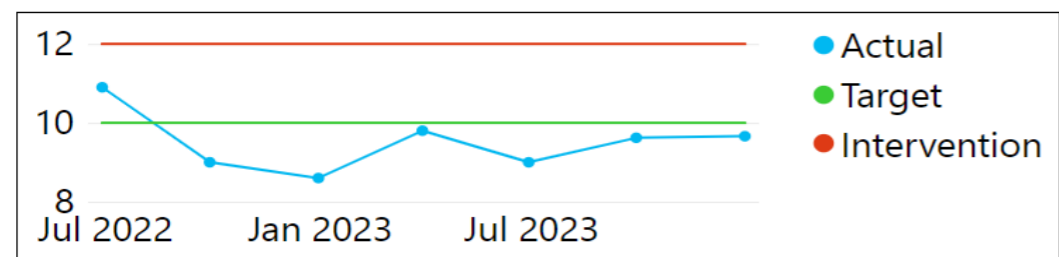
Key Performance Indicator and Owner, organised by Directorate and Service Area				Actual	Target	Intervention	Outlook RAG	Comments	
Revenues									
FS102 % Housing Rent collected									
Colin Jones									
Line chart not included for this PI - chart scale means result is indistinguishable from the target.				Oct	96.69	97.2	95.26	Green	The slight dip in our collection rate for December coincides with an increase in rent arrears during Q3. Tracking previous years shows this is not unusual for this time of year. This quarter's results compare with 96.7% for Oct, 97.2% for Nov and 97.3 for Dec during 2022-3 The Outlook RAG has been set as green as we are still expecting to reach target by the end of the year.
				Nov	97.09	97.3	95.35		
				Dec	97.01	97.7	95.75		
FS104 % Business Rates collected (year to date)									
Colin Jones									
Line chart not included for this PI - chart scale means result is indistinguishable from the target.				Oct	69.00	68.66	67.29	Green	Due to a backlog of work caused by the server migration project, bills have been raised later than originally expected, causing a delay in payments being due. This results in payments now being due later than originally anticipated, whilst target levels remain unchanged. It is not expected that this will impact on the year end collection result and the Outlook RAG has been set as green accordingly. This quarter's results compare with 68.7% of Oct, 77.0% for Nov and 84.5% for Dec during 2022-3.
				Nov	77.50	77.85	76.29		
				Dec	84.60	86.30	84.57		
FS105 % Council Tax collected (year to date)									
Colin Jones									
Line chart not included for this PI - chart scale means result is indistinguishable from the target.				Oct	67.40	67.76	66.4	Green	As is the case in relation to FS104 (above) a backlog of work caused by the server migration project has caused a delay in payments being due. This has the same knock-on effect as described above, however again, it is not expected that this will impact on the year end collection rate and the Outlook RAG has been set as green accordingly. This quarter's results compare with 67.9% of Oct, 77.1% for Nov and 86.3% for Dec during 2022-3.
				Nov	76.70	77.06	75.52		
				Dec	85.80	86.16	84.44		

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

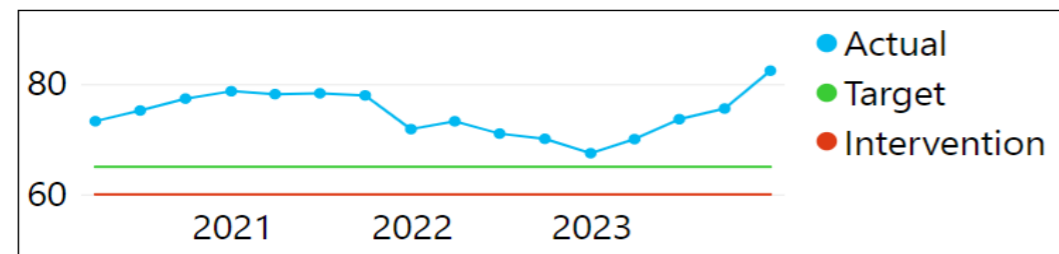


Sep	9.62	10	12	
Dec	9.66	10	12	Green

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



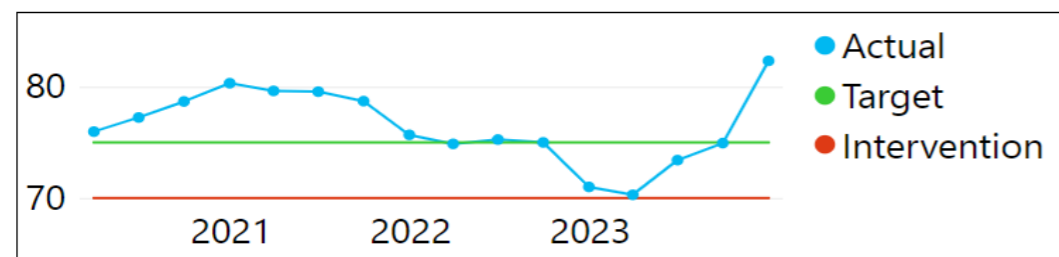
Sep	75.57	65	60	
Dec	82.43	65	60	Green

Dec onwards is the beginning of the new 2 year government reporting period.

This will have contributed to the increase in Dec's result, as the new period does not take performance into account from before October 2022, and determination times have improved since this point.

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

Rebecca Smith



Sep	74.94	75	70	
Dec	82.33	75	70	Green

The target set by central government is 70%, and Dec's result shows that we have now exceeded this target as well as our own internal target of 75%. The line chart shows that there has been a continued trend of improvement.

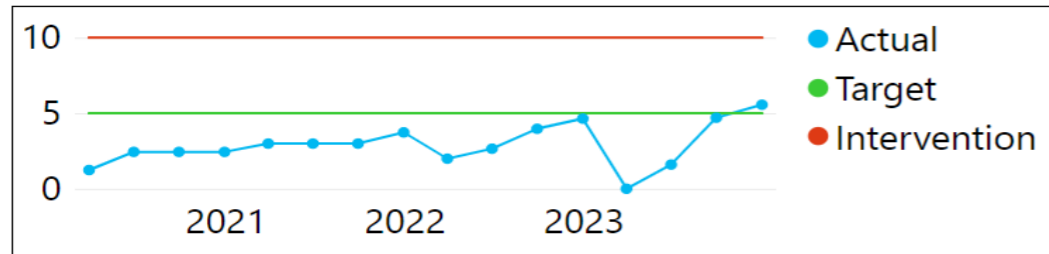
As is explained with PN510, Dec marks the beginning of the new government reporting period and this has contributed to the sharp increase for Dec.

The Outlook RAG has been set to green as performance is improving each month, and although we still have a small number of out of time applications to determine, we are managing this and the number is reducing.

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

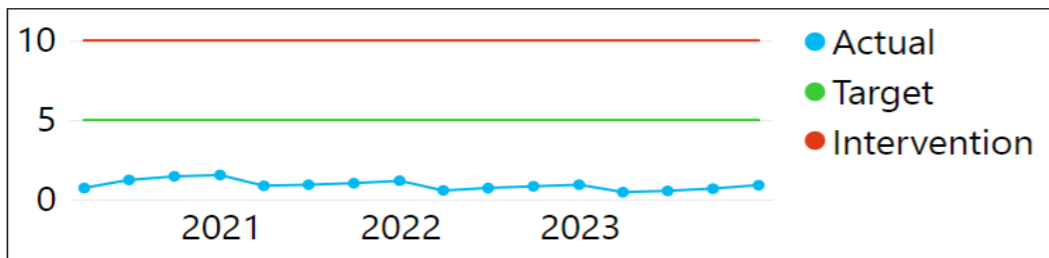


Sep	4.70	5	10	
Dec	5.56	5	10	Green

The Q3 result is amber reflecting an increase in the number of appeals allowed against planning permissions refusals. The service is currently reviewing this performance indicator to target improvement.

However, it is also worth mentioning that Dec's result was the final result from the 2 year government reporting period for appeals, meaning that while the result is amber, we finished this period better than the government set target of 10%.

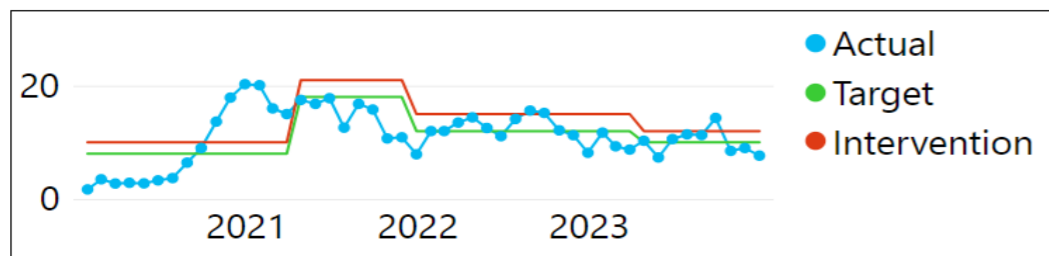
PN513 % of appeals against non-major planning permission refusal allowed (2 year reporting period - government KPI)
 Rebecca Smith



Sep	0.68	5	10	
Dec	0.90	5	10	Green

Land Charges

SX025 Average Land Charges search response days
 Charlene Harper



Oct	8.50	10	12	
Nov	9.01	10	12	
Dec	7.66	10	12	Green

Q3 saw an improvement from the previous quarter, which contained two amber and one red result. This improvement is as predicted following recovery from some long term sickness within the team.

As predicted Dec was a quiet month with lowest number of searches this year. Towards the mid to end of Jan it is expected that search numbers will start to pick back up again, however the Outlook RAG is set as green as we continue to expect target to be met.

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

KPI introduced for 23-24 financial year. Line chart will be added to show trend once a larger number of results are available.

Sep	60	50	45	
Dec	60	50	45	Green

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

Heather Wood

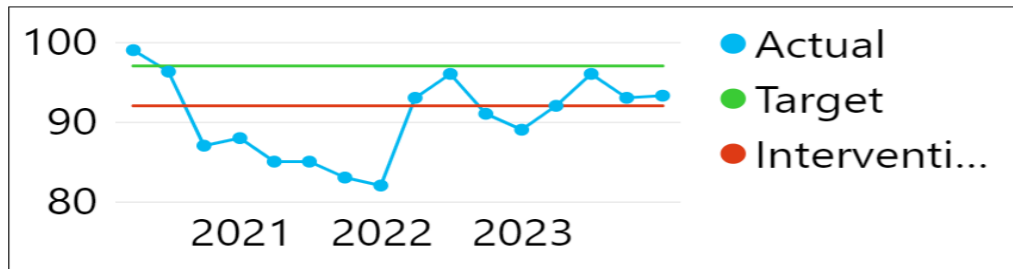
Line chart not included for this PI - chart scale means result is indistinguishable from the target.

Sep	0	0	1	
Dec	0	0	1	Green

Housing and Property Services

AH204 % tenants satisfied with responsive repairs

Eddie Spicer



Sep	93.00	97	92	
Dec	93.27	97	92	Amber

Although amber, Q3's result was within top quartile (93% and above) for 171 social housing providers participating in Housemark monthly pulse benchmarking.

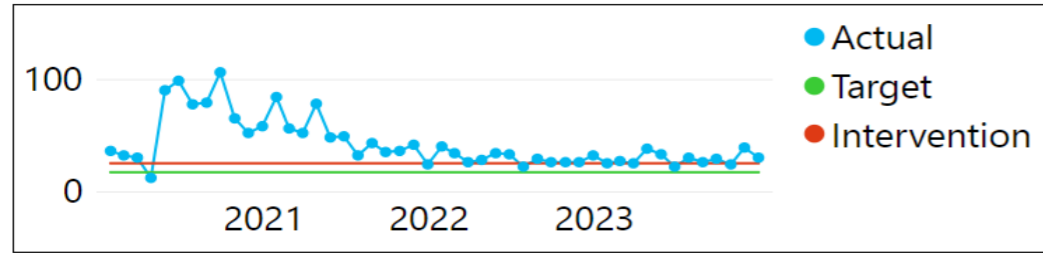
There was a short time at the beginning of the heating season (November) where we had some heating failures in systems that have laid redundant through the summer months. This tends to create dissatisfaction as the high influx in demand can cause delays in responses.

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



Oct	24	17	25	
Nov	39	17	25	
Dec	30	17	25	Amber

Several properties were returned to us requiring major works this quarter. This stretches the resources of our contractors for the completion of maintenance or improvement works before our properties can be relet.

We have also seen an increase in the turnover of properties we hold for homeless families. Works to these properties are generally completed quickly so that we can make them available at short notice for homeless families. Again this stretches the resources of our contractors, but data for these properties is not included in this KPI.

Finally, data for this quarter includes the Christmas period where we tend to see more offers of accommodation refused, and our main contractor shuts down general works.

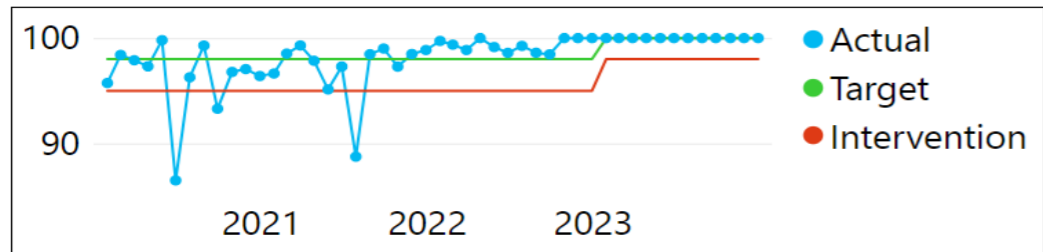
Housemark benchmarking data reported the upper quartile for re-let times across all Local Authorities in Nov (excluding major refurbishments) was 34.68 days. We continue to look for opportunities for improvement, but our performance is consistently within or close to the upper quartile for similar providers. 17 days continues to be a sector leading 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.

Sep	0.93	1	2	
Dec	0.39	1	2	Green

SH332 % emergency repairs in 24 hours
Eddie Spicer



Oct	100.00	100	98	
Nov	100.00	100	98	
Dec	100.00	100	98	Green

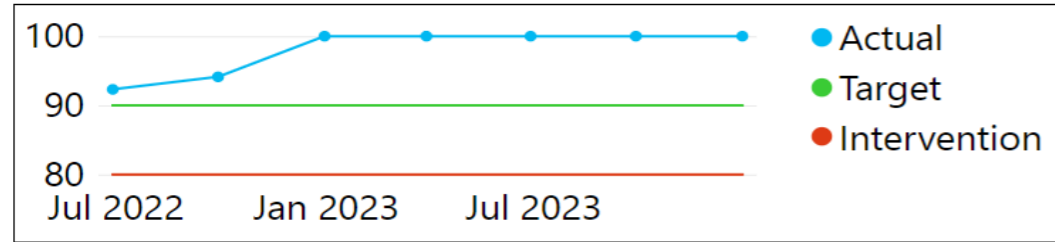
Note: Whilst some KPIs are reported monthly, others are reported quarterly. For quarterly KPIs the results are labelled based on the month at the end of the quarter (e.g. Q1 = Jun, Q2 = Sep)

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



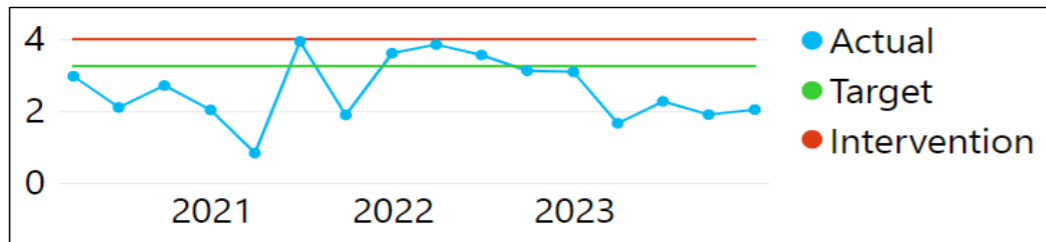
Sep	100	90	80	
Dec	100	90	80	Green

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

HR

FS117 % Staff turnover

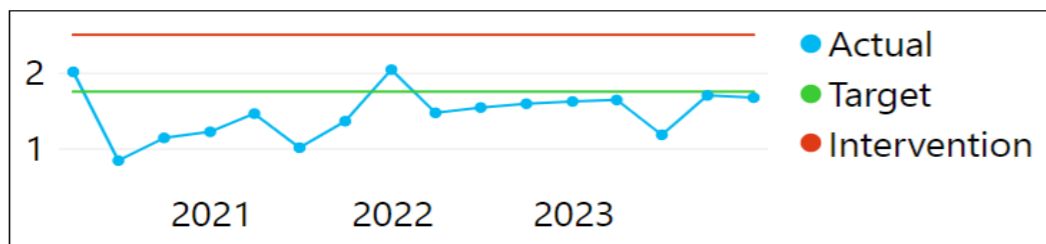
Jeff Membery



Sep	1.90	3.25	4	
Dec	2.04	3.25	4	Green

FS125 Staff sickness days per FTE excluding Shared Waste Service

Jeff Membery



Sep	1.70	1.75	2.5	
Dec	1.67	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)

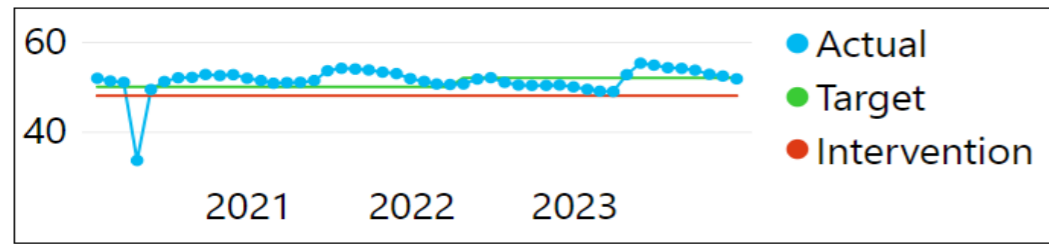
Key Performance Indicator and Owner, organised by Directorate and Service Area	Actual	Target	Intervention	Outlook RAG	Comments
Environ. Health & Licensing					
ES430 % of fly tips cleared within 10 working days					
Lee Hillam					
	Sep	95.00	85	80	
KPI introduced for 23-24 financial year. Line chart will be added to show trend once a larger number of results are available.	Dec	98.50	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					
	Oct	99.72	99.7	99.25	
	Nov	99.79	99.7	99.25	
	Dec	99.81	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.	Oct	237.20	247	260	
	Nov	271.29	283	298	
	Dec	303.29	319	335	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.					
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.	Oct	527.34	523.79	558.79	
	Nov	597.16	603.19	643.19	
	Dec	657.98	665.87	710.87	Amber
This is a new KPI, introduced for the 2023-24 financial year. The KPI target and intervention has been set reflecting the ambition to reduce the overall amount of waste that is collected from previous years' waste collection totals.					
Oct's result saw a slight increase reflecting the variable nature of waste generation.					
An amber Outlook RAG has been applied due to the impact of the increased tonnage expected post Christmas.					

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

Rebecca Weymouth Wood



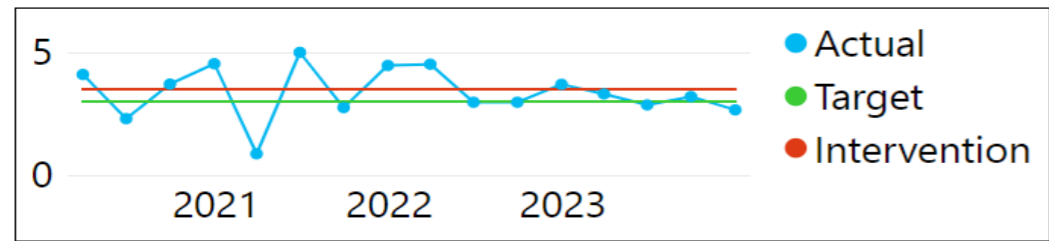
Oct	52.78	52	48	
Nov	52.38	52	48	
Dec	51.76	52	48	Amber

Dec's drop in the recycling rate is due to a reduction of garden waste, this is expected at this time of year. An amber Outlook has been applied for Q4.

This is a seasonal KPI due to variances in the amount of garden waste collected for composting at different times of year. Dec's result compares with 49.97% at the same time last year and 51.80% for the same time in 2021. For 24-25 we will look at the introducing a KPI that takes seasonal variation into account.

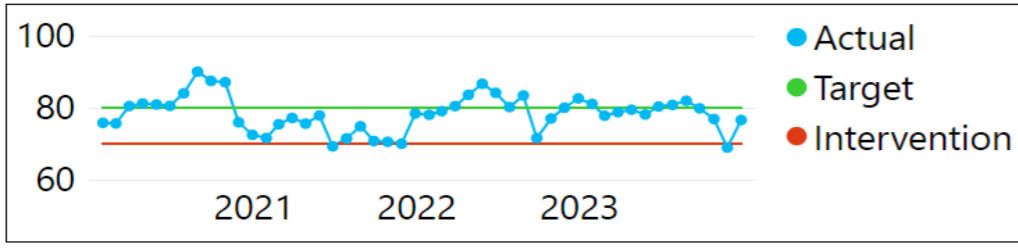
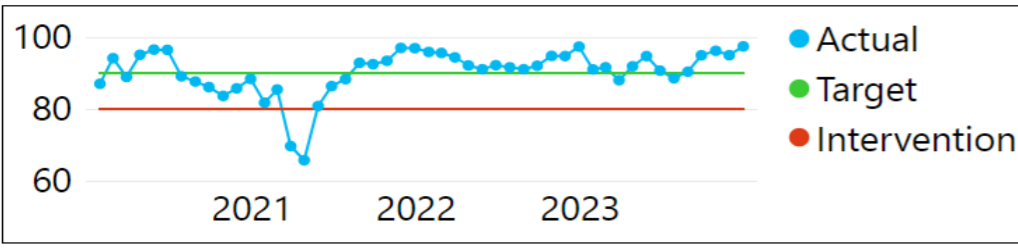
SF786a Staff sickness days per FTE - Shared Waste Service Only

Bode Esan



Sep	3.20	3	3.5	
Dec	2.66	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
Complaints					
CC305 % of formal complaints resolved within timescale (all SCDC)					
Jeff Membery					
	Sep	85.11	80	70	
	Dec	83.15	80	70	Green
Contact Centre					
CC302 % calls to the Contact Centre resolved first time					
Phil Bird					
	Oct	76.86	80	70	
	Nov	68.93	80	70	
	Dec	76.59	80	70	Amber
The end of the quarter saw an improvement following a dip in Nov. This is due to all new staff now being fully trained, which will have a positive impact going forward.					
The Outlook RAG has been set as amber for all three Contact Centre KPIs, as Q4 is year end and generally this is the time of the year when call volumes will be at their highest.					
CC303 % of calls to the Contact Centre that are handled (answered)					
Phil Bird					
	Oct	96.20	90	80	
	Nov	94.99	90	80	
	Dec	97.44	90	80	Amber
See explanation re amber Outlook RAG, as detailed at CC302 (above).					
CC307 Average call answer time (seconds)					
Phil Bird					
	Oct	70.00	100	180	
	Nov	87.00	100	180	
	Dec	30.00	100	180	Amber
See explanation re amber Outlook RAG, as detailed at CC302 (above).					

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)