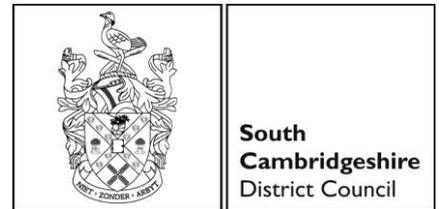


South Cambridgeshire Hall
Cambourne Business Park
Cambourne
Cambridge
CB23 6EA

t: 03450 450 500
f: 01954 713149
dx: DX 729500 Cambridge 15
minicom: 01480 376743



1 June 2020

To: Chairman – Councillor Grenville Chamberlain
Vice-Chairman – Councillor Brian Milnes
Members of the Scrutiny and Overview Committee – Councillors Anna Bradnam,
Dr. Martin Cahn, Nigel Cathcart, Sarah Cheung Johnson, Graham Cone,
Dr. Claire Daunton, Dr. Douglas de Lacey, Geoff Harvey, Steve Hunt,
Peter McDonald, Judith Rippeth and Richard Williams

Quorum: 6

Dear Councillor

This is a supplement to the previously-published agenda for the meeting of **SCRUTINY AND OVERVIEW COMMITTEE** on **TUESDAY, 9 JUNE 2020**, containing those reports which had not been received by the original publication deadline.

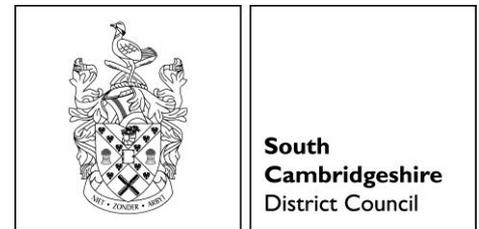
Yours faithfully
Liz Watts
Chief Executive

Requests for a large print agenda must be received at least 48 hours before the meeting.

AGENDA		PAGES
7.	Quarterly Performance Report	1 - 10
11.	Potential Property Investment Decision	11 - 34

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Agenda Item 7



REPORT TO: Scrutiny and Overview Committee

9th June 2020

LEAD CABINET MEMBER: Cllr Neil Gough

LEAD OFFICER: Director of Corporate Services

2019-20 Quarter Four Operational Key Performance Indicator Report

Executive Summary

1. This report presents Scrutiny and Overview Committee with the Council's quarter four (Q4) position regarding its operational key performance indicators, for consideration, comment, and onward submission to Cabinet.
2. These performance reporting arrangements allow performance monitoring and management to take place by providing opportunity to examine quality of service provision, identify any areas of concern and decide on the appropriate action.
3. This is not a key decision.

Recommendations

4. Scrutiny and Overview Committee is invited to:
 - a) Review the Operational Key Performance Indicator (OKPI) results and comments in this report at **Appendix A**, recommending, where appropriate, any actions, including redeployment of resources, required to address issues identified for consideration by Cabinet.

Reasons for Recommendations

5. These recommendations are required to enable senior 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

Operational Key Performance Indicator (OKPI) report

6. This report presents Operational Key Performance Indicator (OKPI) results that are aligned to high-level, business-as-usual activities that underpin the delivery of the Council's services. The OKPI report is submitted to CMT, Scrutiny and Overview Committee and Cabinet quarterly.
7. The data in **Appendix A** 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 which 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 at the operational level to raise standards as required.
 - **Red** denotes performance below the intervention level. This represents underperformance of concern, and should prompt interventions at the strategic level, which are likely to involve the reallocation of resources and proposals to redesign how services are provided.

Options

1. Recommend to Cabinet any action, including redeployment of resources, required to address issues identified within this report and its appendices.
2. Request clarification from performance indicator owners on any aspects relating to performance indicators, results and comments contained within this report and its appendices.
3. Commission more detailed performance reports from performance indicator owners that drill-down into specific areas relating to the one or more of the performance indicators, results and comments contained within this report and its appendices.

Implications

8. 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 Operational Key Performance Indicator report.

Consultation responses

9. All performance indicator results and commentaries are provided by or at the instruction of performance indicator owners.

Effect on Council Priority Areas

10. The OKPI report allows business-as-usual performance to be monitored and managed across the Council's range of activities, including those relating to each of the 2019-24 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

SCDC Performance Management Framework

Appendices

Appendix A: Operational Key Performance Indicator Report

Report Author:

Kevin Ledger – Senior Policy and Performance Officer
Telephone: (01954) 713018

Phil Bird – Corporate Programme Manager
Telephone – (01954) 713309

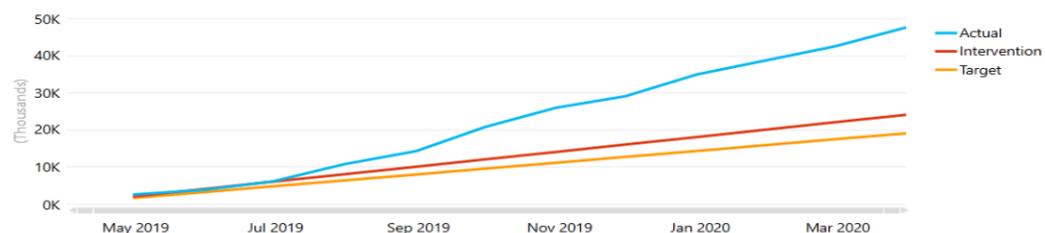
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Key Performance Indicator and Owner, organised by Directorate and Service Area	Actual	Target	Intervention	Comments
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Housing Advice

AH212 £s spent on Bed and Breakfast accommodation (year to date)

Sue Carter



Jan	39091	15833	20000
Feb	42445	17417	22000
Mar	49345	19000	24000

B&B spend has been at a level requiring intervention for much of the year, however when viewed in the wider context of the Housing Advice and Homelessness budget, this does not result in an overspend. In-depth scrutiny of B&B processes has been undertaken in response to performance results and process changes have been identified to allow a greater number of temporary accommodation referrals to be accepted, avoiding B&B. We are starting to see increased levels of acceptances, resulting in less B&B spend for single households. In addition, work is underway to trial the set up and running of HMOs via Shire Homes Ltd.

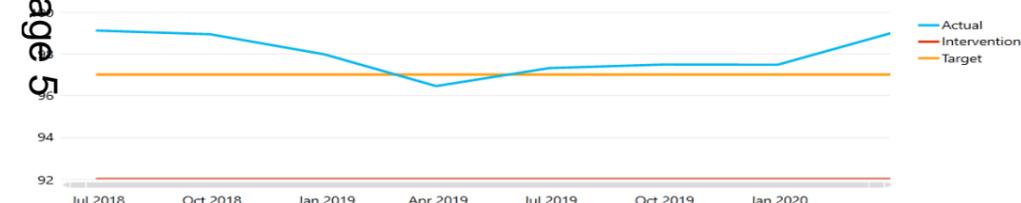
Looking forward, the effects of accommodating larger numbers in response to COVID-19 and government guidance (e.g. rough sleepers) are likely to be seen in figures from April onwards. We are keeping a log of all those who we are accommodating as a result of COVID-19, and have been allocated some grant funding for this.

Further consideration will take place to identify suitable target and intervention levels for 2020-21. These will align more closely with the departmental budget, and also take into account increases in spending that are anticipated to occur as a result of the Council's response to COVID-19.

Housing and Property Services

AH204 % tenants satisfied with responsive repairs

Geoff Clark

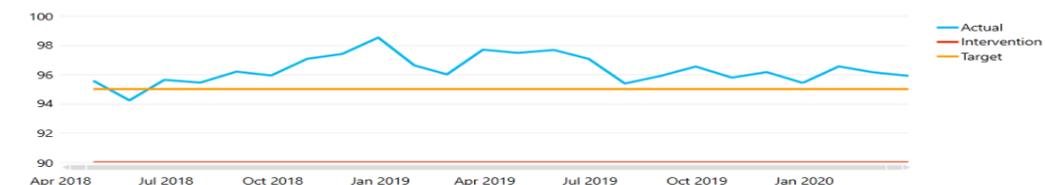


Dec	97.47	97	92
Mar	98.98	97	92

Mears are currently only undertaking emergency repairs due to COVID-19, however surveys will continue to be undertaken to ascertain levels of satisfaction with these. Arrangements are being made to ensure that Mears maintain their supply chains during the period of fewer repairs. Following any relaxation in lockdown measures it is likely that we will experience a high number of requests for repairs that tenants have been unable to report during this period.

SH327 % of repair job appointments kept

Geoff Clark

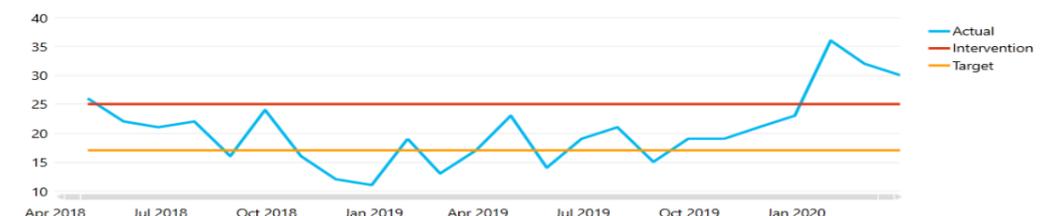


Jan	96.55	95	90
Feb	96.15	95	90
Mar	95.90	95	90

Mears are currently only undertaking emergency repairs due to COVID-19, impacting the availability of results for this KPI (which only relates to non-emergency repairs) in the early months of the 20-21 financial year. It is suggested that this KPI is replaced with a PI that monitors '% of emergency repairs completed in 24 hours'. This is an established PI that has been monitored within department throughout 19-20, and it will provide an indication of how well emergency repairs are being responded to within the lockdown period.

AH211 Average days to re-let all housing stock

Geoff Clark



Jan	36	17	25
Feb	32	17	25
Mar	30	17	25

The new financial year will see a significant impact on voids performance due to COVID-19 impacts as detailed below. This will contribute to a loss in revenue.

Tenancies are still being terminated and we are undertaking void works where keys are returned, however there is a hold on letting properties through HomeLink. Some general needs accommodation are being let to homeless families. Where tenancies are terminated as a result of a tenant's death or move into care, we are allowing next of kin to maintain possession of keys if they are unable to clear the property due to closure of recycling centres, lack of operating removal companies, restriction on movements; self-isolation or ill-health. We will continue to review these temporary arrangements and monitor the impact on our performance indicators.

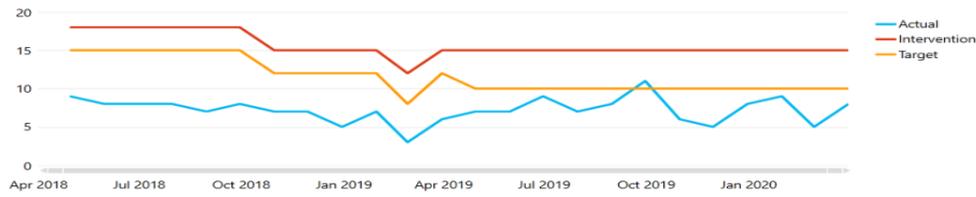
Appendix A - Operational Key Performance Indicator Report - March 2020

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

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

Dawn Graham

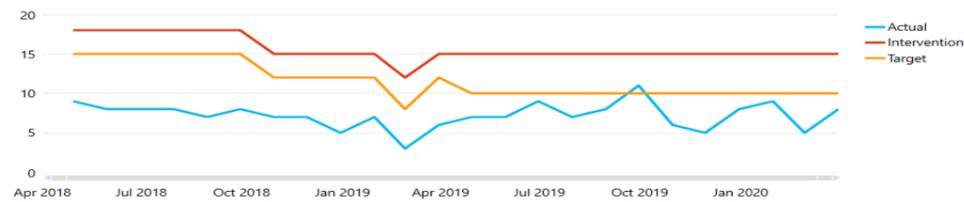


Jan	10	15	20
Feb	10	15	20
Mar	11	15	20

Whilst March's figures remain largely unaffected by COVID-19, we have seen a large increase in the number of applications (375 compared with 142 during the same period last year) and notifications of Universal Credit claims, where we refer claimants to apply for Council Tax Support (832 compared with 147 for the same period last year).

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

Dawn Graham



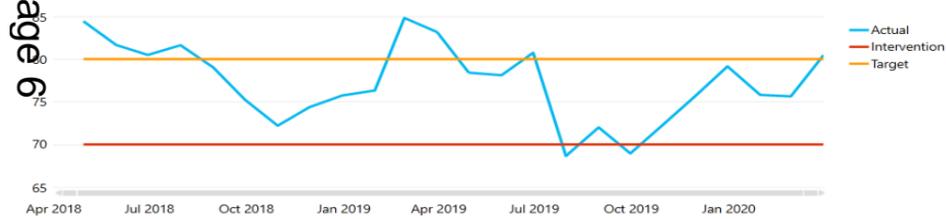
Jan	9	10	15
Feb	5	10	15
Mar	8	10	15

In addition, we have identified that we currently have in excess of 800 online applications that have been started but not yet completed and are in the process of sending reminders to those who have started to complete these.
All of these factors are likely to be reflected in higher results from April onwards and consideration is taking place as to how best to set target and intervention levels for the 2020-21 financial year that take this increased workload into account.

Contact Centre

CC302 % calls to the Contact Centre resolved first time

Dawn Graham

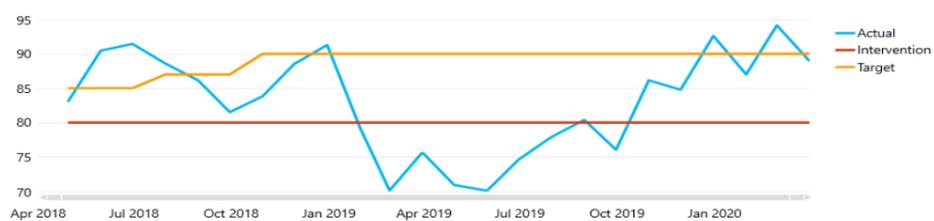


Jan	75.8	80	70
Feb	75.6	80	70
Mar	80.5	80	70

March's results for CC302, CC303 and CC307 continued to reflect the improvement in Contact Centre performance levels that have been seen over the past 9 months or so, albeit with a minor reduction from February for KPIs CC303 and CC307, due to the usual year-end increase in call numbers. In Q4, there were only 3 days in which the daily average call answer time exceeded 5 minutes - these all occurred in January. This number has reduced each quarter during the 2019-20 year, in line with the overall improvement in performance.

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

Dawn Graham

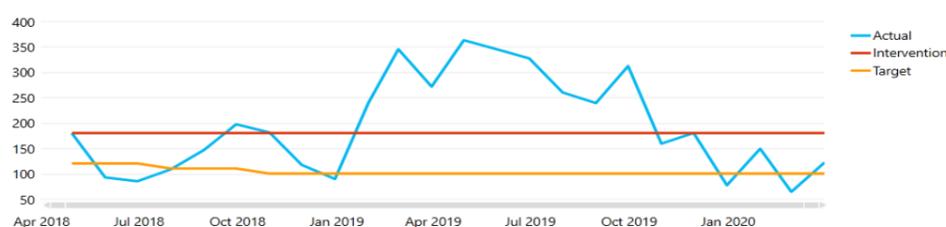


Jan	87.0	90	80
Feb	94.1	90	80
Mar	88.9	90	80

Going into April, the COVID-19 lockdown has reduced the number of residents who have telephoned the council and increased the number of people going online to register on the My South Cambs portal (now up to 12,775 registrations compared with 8,698 at 20/03). Additionally, resources that would normally be used to staff reception have been diverted to call handling. These factors will result in improved results for April.

CC307 Average call answer time (seconds)

Dawn Graham



Jan	149	100	180
Feb	64	100	180
Mar	122	100	180

It is expected that the pressures on the Contact Centre will increase again as lockdown is eased, and it is important that online communication channels are maximised to ensure that good performance levels within the Contact Centre are maintained.

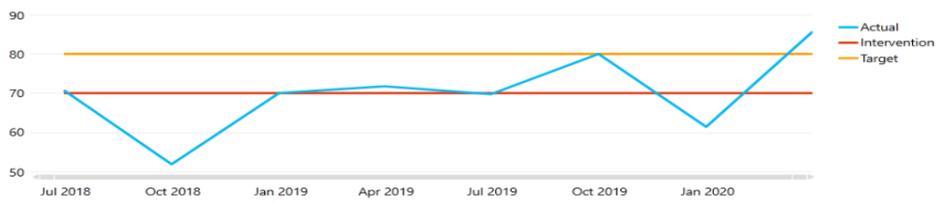
Appendix A - Operational Key Performance Indicator Report - March 2020

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

CC305 % of formal complaints resolved within timescale (all SCDC)

EMT



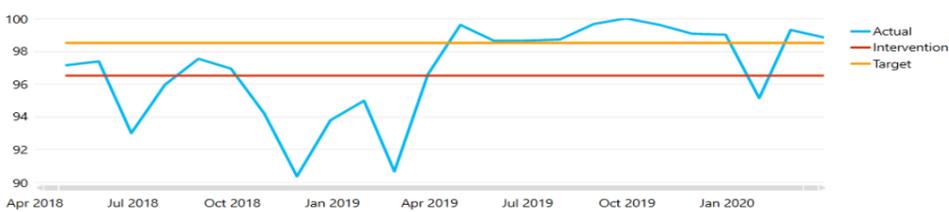
Dec	61.4	80	70
Mar	85.7	80	70

Work is ongoing to review the complaints policy and to develop the complaints module of the South Cambs portal. This will continue to have a positive impact on performance in the 20-21 financial year.

Finance

FS109 % undisputed invoices paid in 30 days

Peter Maddock



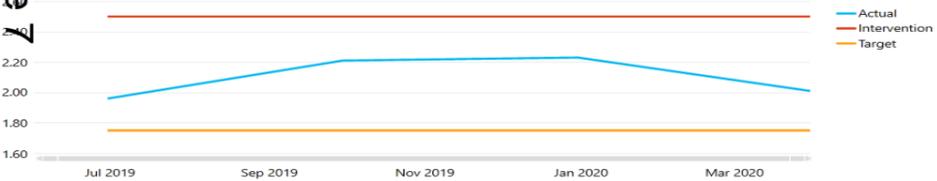
Jan	95.1	98.5	96.5
Feb	99.3	98.5	96.5
Mar	98.8	98.5	96.5

HR

ES125 Staff sickness days per FTE excluding SSWS (non-cumulative)

Susan Gardner Craig

Page 7



Dec	2.23	1.75	2.5
Mar	2.01	1.75	2.5

The performance for March has confirmed a steady reduction in sickness days lost over Quarter 4. Self-isolation relating to COVID-19 is not recorded as sickness.

Revenues

FS102 % Housing Rent collected

Katie Kelly

Line chart not included as scale means that actual is indistinguishable from target

Jan	97.9	97.3	95.4
Feb	98.2	97.9	95.9
Mar	98.4	98.0	96.0

FS104 % NNDR collected (year to date)

Katie Kelly

Line chart not included as scale means that actual is indistinguishable from target

Jan	96.1	95.5	93.6
Feb	98.5	98.4	96.4
Mar	99.4	99.0	97.0

FS105 % Council Tax collected (year to date)

Katie Kelly

Line chart not included as scale means that actual is indistinguishable from target

Jan	97.8	97.8	95.8
Feb	98.8	98.6	96.6
Mar	99.3	99.1	97.1

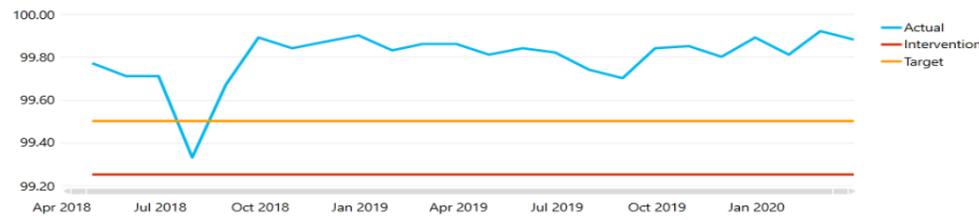
Appendix A - Operational Key Performance Indicator Report - March 2020

Key Performance Indicator and Owner, organised by Directorate and Service Area	Actual	Target	Intervention	Comments
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Shared Waste Service

ES408 % of bins collected on schedule (SSWS)

Trevor Nicoll

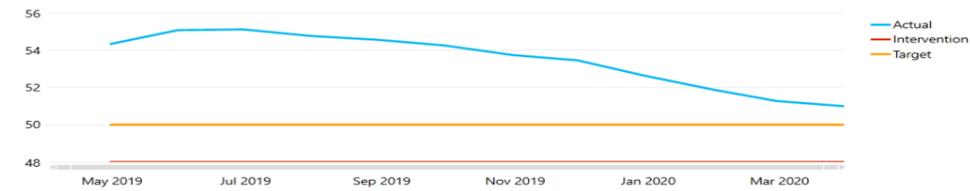


Jan	99.81	99.5	99.25
Feb	99.92	99.5	99.25
Mar	99.88	99.5	99.25

This KPI is only in relation to scheduled bin collections and does not take into account green bin rounds that were cancelled as a result of COVID-19. March's result has therefore been largely unaffected, and we should be able to maintain or further increase performance in the 20-21 financial year.

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

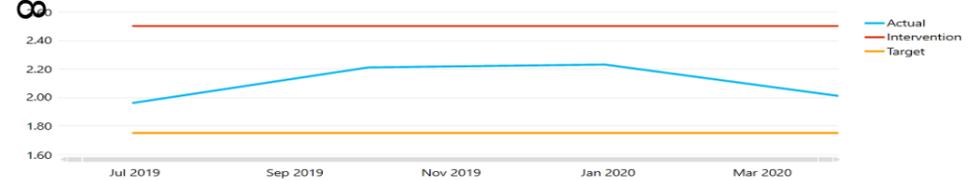
Trevor Nicoll



Jan	51.88	50	48
Feb	51.27	50	48
Mar	50.99	50	48

ESF786a Staff sickness days per FTE - SSWS

Trevor Nicoll



Dec	4.44	3	3.5
Mar	4.10	3	3.5

Although Red, the performance for March has confirmed a steady reduction in sickness days lost over Quarter 4. Self-isolation relating to COVID-19 is not recorded as sickness.

Environ. Health & Licensing

ES406 % major non-compliances resolved (in rolling year)

Jane Hunt

Dec		90	80
Mar		90	80

Year end figures are currently being collated and are to follow in the next performance report.

ES401 % business satisfaction with regulation service

Jane Hunt

Dec	96	90	80
Mar		90	80

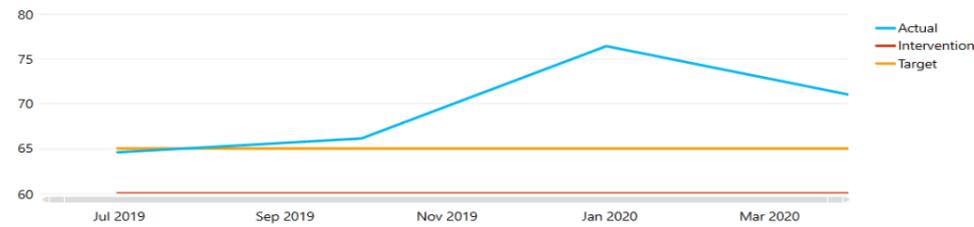
The Q4 Business Satisfactions survey has not been sent due to COVID-19, preventing the inclusion of a Q4 result.

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

PN510 % of major applications determined within 13 weeks or agreed timeline (designation period cumulative)

Sharon Brown



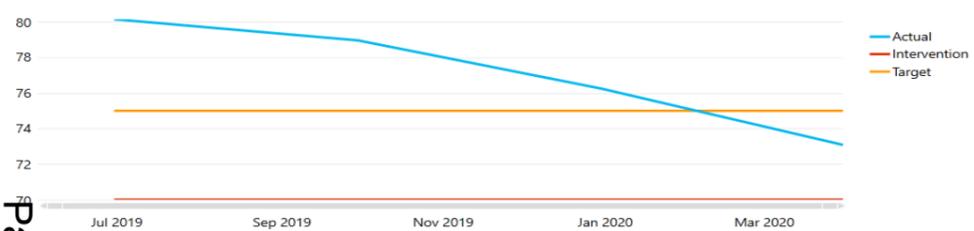
Dec	76.4	65	60
Mar	71.0	65	60

Q4 results are provisional pending publication of MHCLG tables, with Q3 now confirmed. The effects of COVID-19 on Q4 figures are unlikely to be material with a bigger impact expected for Q1 20/21, as detailed below.

There has been a slight reduction in performance due to the combined effects of the Technical Support Officer (TSO) site move in Jan, migration to the new IT system and some subsequent data migration problems and issues with IDOX that had to be resolved, plus the focus on clearing older cases. Through this there has been a build up in the backlog of cases to be validated, although the TSO team now has a permanent manager in place and the team has been reducing the backlog in the last fortnight.

PN511 % of non-major applications determined within 8 weeks or agreed timeline (desig. period cumulative)

Sharon Brown

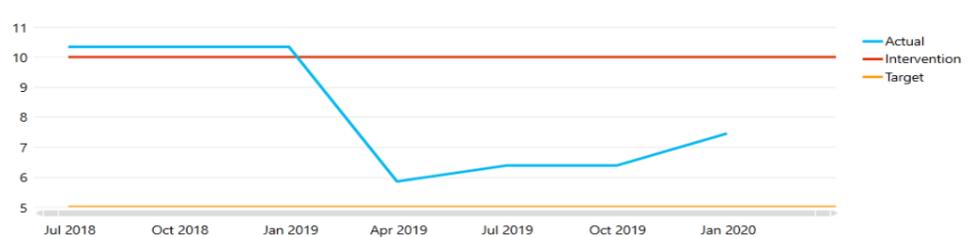


Dec	76.2	75	70
Mar	73.1	75	70

This backlog, combined with the push to clear older cases, will likely put performance levels under pressure through Q1 of 20/21. There is also a backlog of cases awaiting Planning Committee, which has not been able to go ahead due to COVID-19. We will be looking to clear these by holding smaller, more frequent virtual committees through May and subsequent months. Staff attendance remains good currently, but any significant loss of staff to sickness will also have a negative impact on performance. We also need more data to understand impacts on workflows from slowdown (e.g. applications currently c.25% down on normal levels) and the likely shape, timing and focus of economic recovery.

PN512 % of appeals against major planning permissions refusal allowed (designation period cumulative)

Sharon Brown



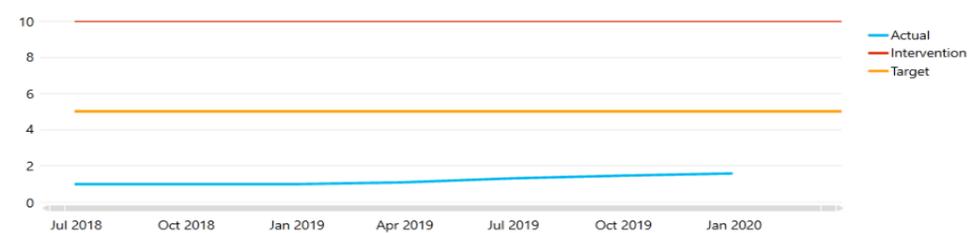
Dec	7.45	5	10
Mar		5	10

This is the first time that December's PN512 and PN513 results have been reported. These are provisional pending publication of updated MHCLG datasheets.

March results will be reported once planning appeals figures are released for this quarter by the Planning Inspectorate.

PN513 % of appeals against non-major planning permission refusal allowed (designation period cumulative)

Sharon Brown



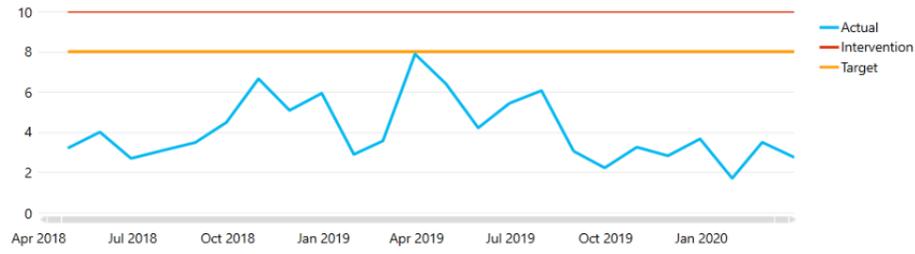
Dec	1.57	5	10
Mar		5	10

See above comment.

Key Performance Indicator and Owner, organised by Directorate and Service Area	Actual	Target	Intervention	Comments
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Land Charges

SX025 Average Land Charges search response days



Jan	1.7	8	10
Feb	3.5	8	10
Mar	2.7	8	10

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By virtue of paragraph(s) 3 of Part 1 of Schedule 12A
of the Local Government Act 1972.

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