

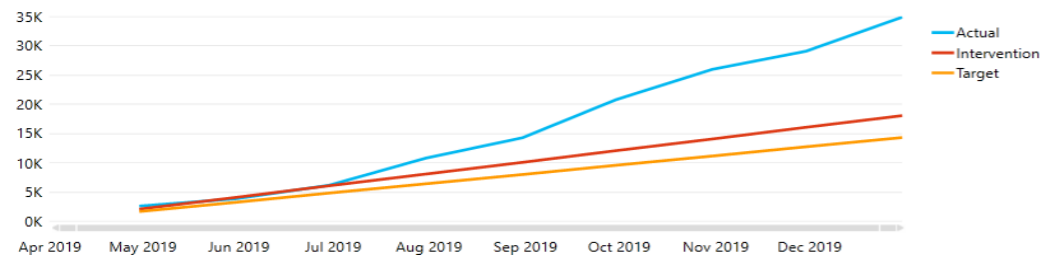
Appendix A - Operational Key Performance Indicator Report

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



Oct	25923	11083	14000
Nov	29017	12667	16000
Dec	34873	14250	18000

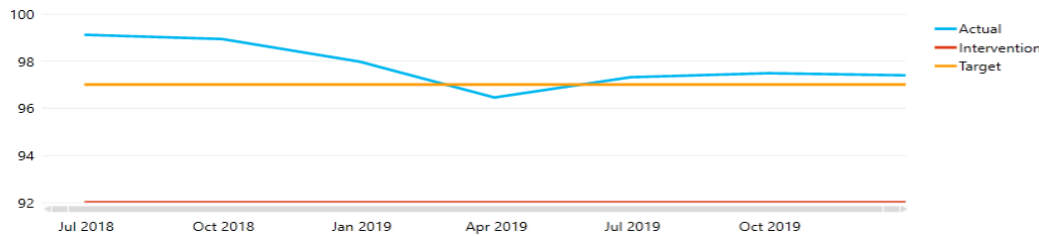
The B&B spend remains at a level which requires intervention and, as such, a more in depth scrutiny of the B&B related processes, has been underway. However, it should be noted that the overall level of B&B usage, when viewed in the wider context of the Housing Advice and Homelessness budget, is unlikely to result in an overspend.

As a result of the greater scrutiny and intervention that has taken place, a helpful meeting was held with the temporary accommodation provider. The current usage of B&B is linked to applicants failing the hostel risk assessment rather than an overall increase in the demand for temporary accommodation. As a result of the meeting, positive 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 improvements in the levels of referrals accepted, resulting in less spend on B&B for single households. In addition, an exploratory strand of work is underway to trial the set up and running of HMOs via Shire Homes Ltd. Our first HMO was opened before Christmas, accommodating three single households. This work is to assess whether HMOs are a financially viable option to help increase the accommodation choices for single people in the district whilst potentially reducing the use of B&B for single people.

Housing and Property Services

AH204 % tenants satisfied with responsive repairs

Geoff Clark

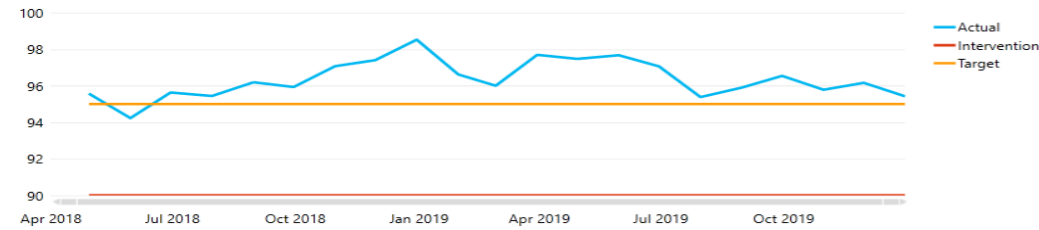


Sep	97.48	97	92
Dec	97.39	97	92

The December result is provisional based on survey results received to date. The final result will be reported in the next quarterly update. September's result is now confirmed at 97.48%. This is a slight reduction from the 98.27% reported within the quarter 2 report but remains above target.

SH327 % of repair job appointments kept

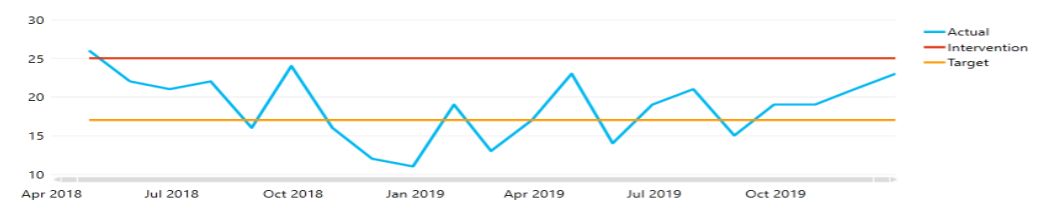
Geoff Clark



Oct	95.8	95	90
Nov	96.2	95	90
Dec	95.4	95	90

AH211 Average days to re-let all housing stock

Geoff Clark



Oct	19	17	25
Nov	21	17	25
Dec	23	17	25

Over the Christmas period we always see an increase in the void turnaround time. This is because our contractors stop working ahead of Christmas and its often difficult to let a property just before the Christmas period. Staff taking leave does have an impact but if we can get a property let the sign up will always be covered by someone in the team.

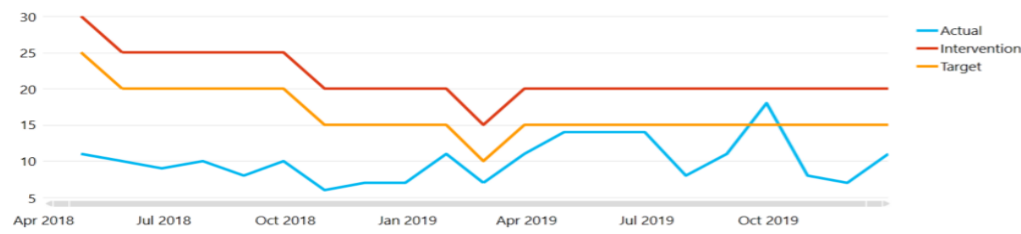
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Benefits

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

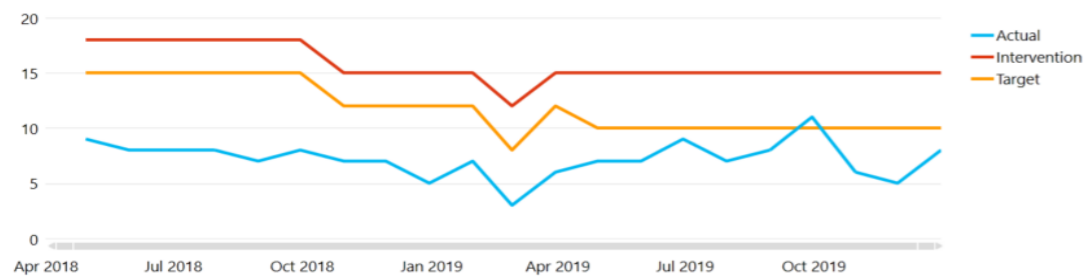
Dawn Graham



Oct	8.0	15	20
Nov	7.0	15	20
Dec	11.0	15	20

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

Dawn Graham

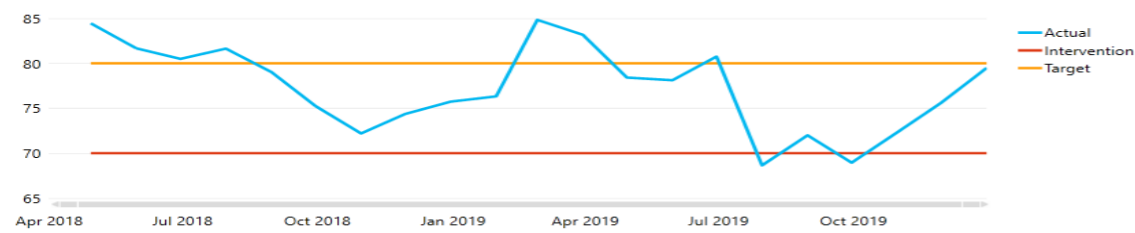


Oct	6.0	10	15
Nov	5.0	10	15
Dec	8.0	10	15

Contact Centre

CC302 % calls to the Contact Centre resolved first time

Dawn Graham

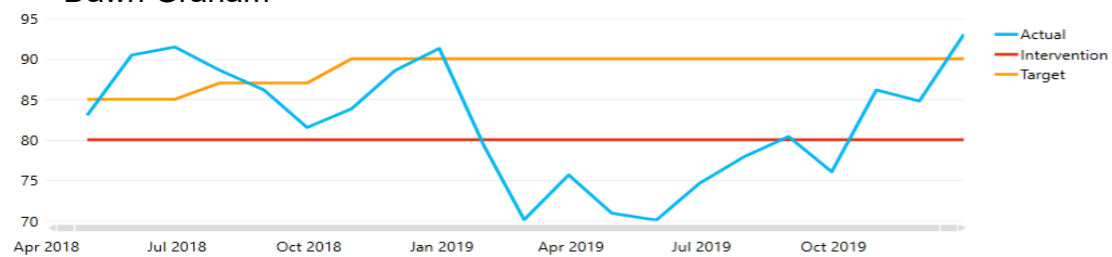


Oct	72.3	80	70
Nov	75.6	80	70
Dec	79.5	80	70

The % of calls resolved at the first point of contact is lower than target; this directly relates to the new advisors who have been recently employed within the team. The knowledge level of the newer advisors will improve as they become more established within their role with the customer contact service and it is expected that performance against this indicator will increase.

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

Dawn Graham



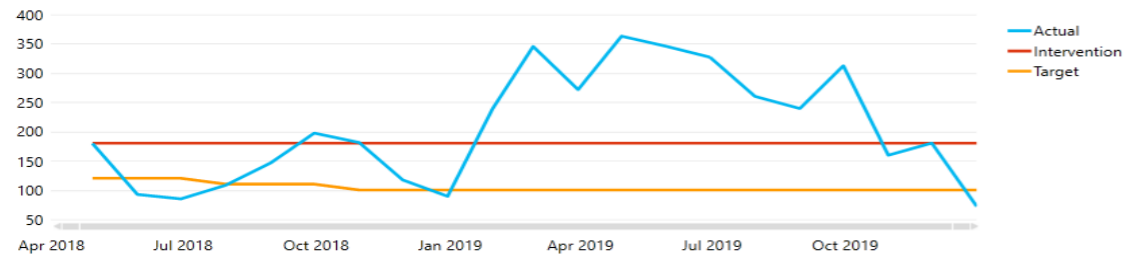
Oct	86.15	90	80
Nov	84.78	90	80
Dec	93.04	90	80

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

CC307 Average call answer time (seconds)

Dawn Graham

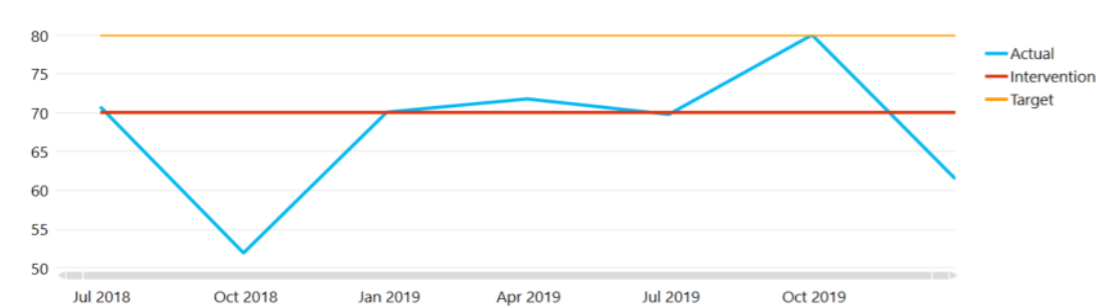


Month	Actual	Target	Intervention
Oct	159.43	100	180
Nov	180.19	100	180
Dec	72.00	100	180

Corporate Services

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

EMT



Month	Actual	Target	Intervention
Sep	80.0	80	70
Dec	61.4	80	70

17 of 23 (74%) Affordable Homes, 14 of 17 (82%) Corporate Services, 18 of 27 (67%) Health and Environmental Services and 2 of 16 (13%) Planning and New Communities complaints were resolved within target timescale.

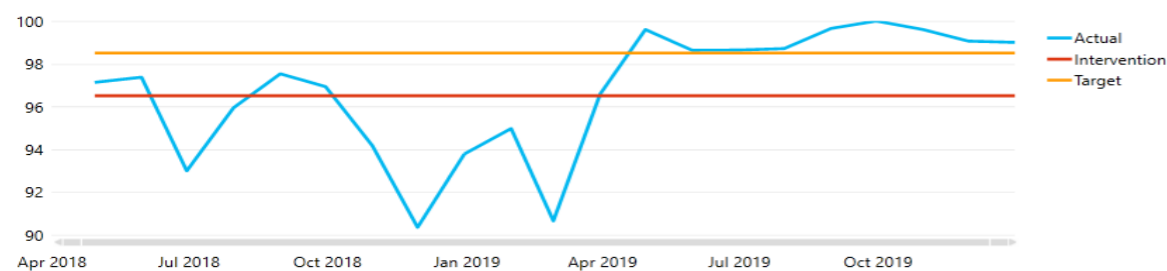
In Health and Environmental Services, service managers are now receiving a weekly summary of the complaints in their team which are outstanding in order that they have an overview of their progress and make sure they are dealt with within required timescales.

The poor Planning complaints performance was due to having limited capacity to deal with complaints within time limits early in the quarter. From early December Greater Cambridge Planning Service have dedicated resource to handle stage one complaints and have made good progress in clearing a backlog. They have also recently implemented improved tracking and management of complaints through the business support team. This combined with recent Local Government Ombudsman complaints training and the introduction of the OneVu system should lead to improved performance in coming months.

Finance

FS109 % undisputed invoices paid in 30 days

Peter Maddock



Month	Actual	Target	Intervention
Oct	99.60	98.5	96.5
Nov	99.06	98.5	96.5
Dec	99.00	98.5	96.5

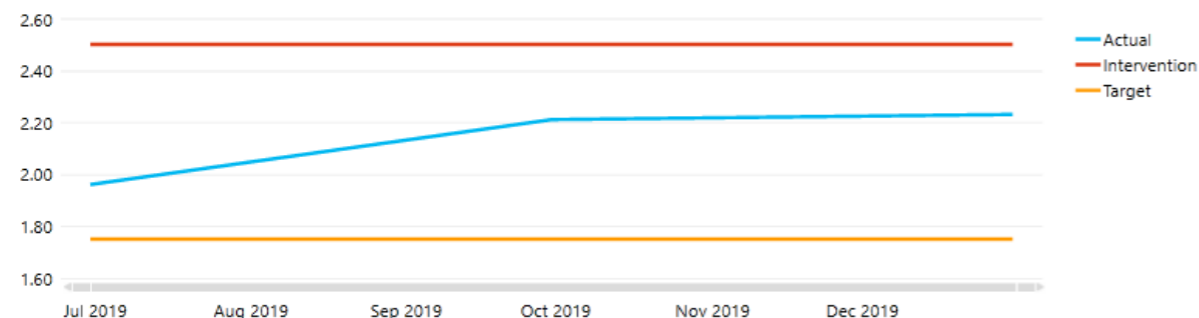
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HR

FS125 Staff sickness days per FTE excluding SSWS (non-cumulative)

Susan Gardner Craig



Sep	2.21	1.75	2.5
Dec	2.23	1.75	2.5

Quarter three performance is marginally up from quarter two although still within intervention levels. A number of long term cases are being brought to case review and pending ill health retirement advice. Stress/Mental Health and Musculo-skeletal remain the main reasons for absence. On average 12% of staff have taken sick leave during this period. The Council seeks occupational health advice on cases. A new H&S Advisor commenced employment with the council in January and a number of assessments including DSE, are being carried out. In late 2019, the council offered free flu jabs for all staff – take up was good. The HR team are holding ‘Back to Basic’ management workshops which cover attendance management, and feedback from attendees has been positive.

Revenues

FS102 % Housing Rent collected

Katie Kelly

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

Oct	97.36	97.2	95.26
Nov	97.31	97.3	95.35
Dec	97.66	97.7	95.75

No clear trend on impact of UC as yet, performance being closely monitored.

FS104 % NNDR collected (year to date)

Katie Kelly

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

Oct	68.50	68.66	67.29
Nov	77.30	77.85	76.29
Dec	86.60	86.30	84.57

FS105 % Council Tax collected (year to date)

Katie Kelly

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

Oct	70.70	69.3	67.91
Nov	79.70	79.0	77.42
Dec	88.70	88.5	86.73

Report continues on following page

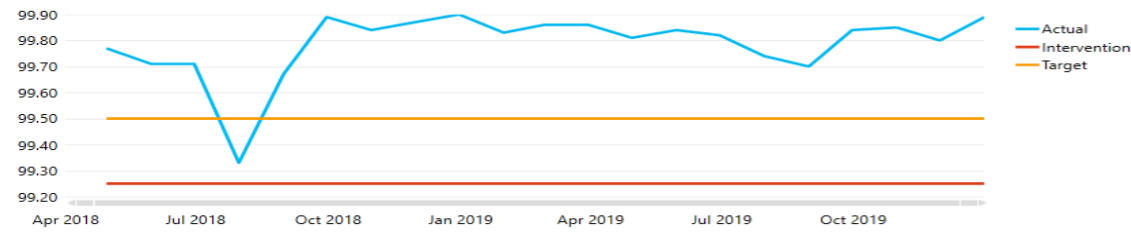
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Shared Waste Service

ES408 % of bins collected on schedule (SSWS)

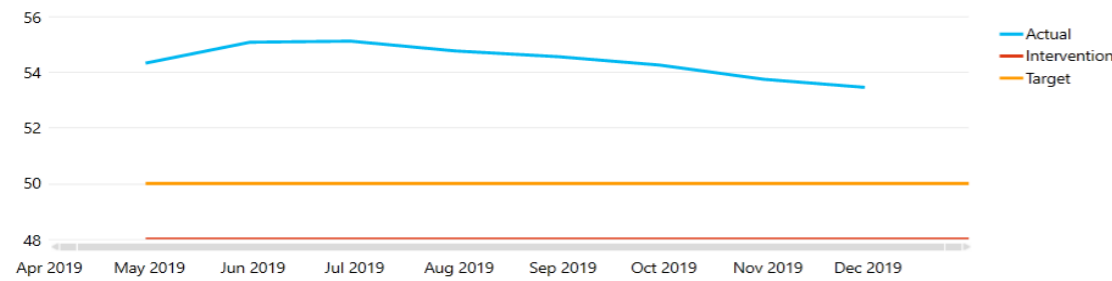
Trevor Nicoll



Oct	99.85	99.5	99.25
Nov	99.80	99.5	99.25
Dec	99.89	99.5	99.25

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

Trevor Nicoll



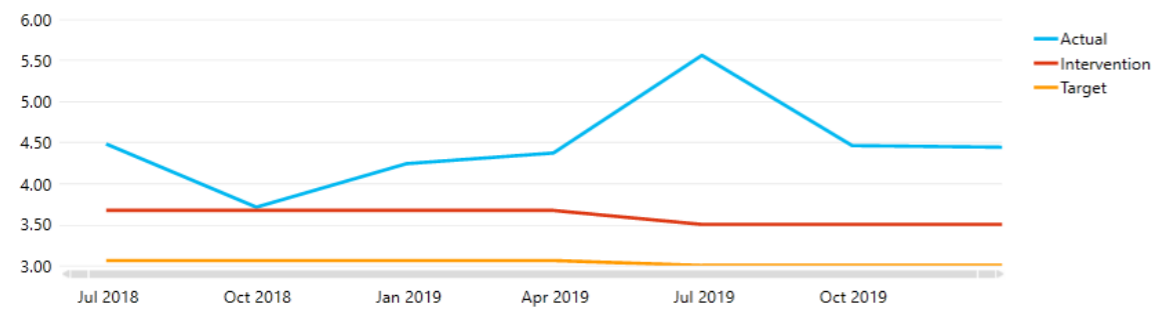
Oct	53.74	50	48
Nov	53.45	50	48
Dec		50	48

This is the first time that November's **ES418** result has been reported.

December's data becomes available at the end of January and will be reported at the earliest opportunity.

SF786a Staff sickness days per FTE - SSWS

Trevor Nicoll



Sep	4.46	3	3.5
Dec	4.44	3	3.5

The quarter three performance figure shows a slight improvement. Additional HR resources have been deployed to support Team Managers with case management. This has resulted in a reduction in short term absence to 27.75%. Long term absence continues to be a focus for action with a number of cases pending case review meetings and medical advice. Musculo-skeletal and stress remain the main reasons for absence.

The annual staff training sessions took place in January with 150 refuse staff attending the workshops. The workshops focussed on safe manual handling and lifting as well as safeguarding, mental health and financial well being sessions.

Environ. Health & Licensing

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

Jane Hunt

Sep		90	80	A year end figure that will be provided for ES406 as part of the quarter four performance report.
Dec		90	80	

ES401 % business satisfaction with regulation service

Jane Hunt

Sep		90	80
Dec	96	90	80

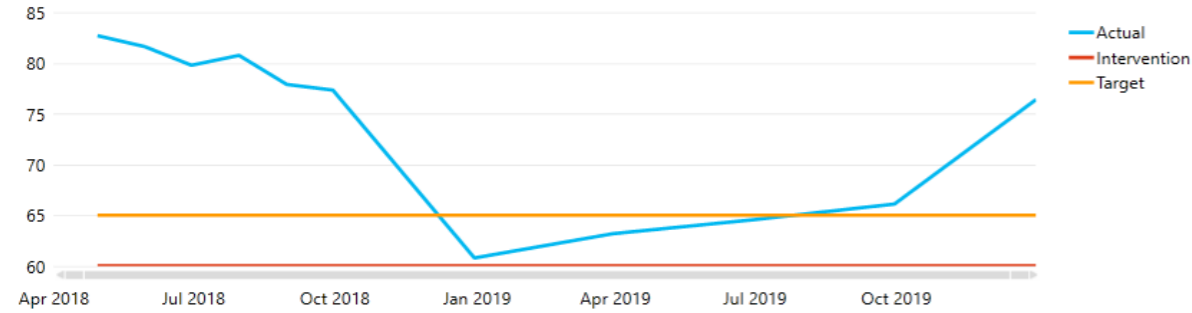
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Dev. Management

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

Sharon Brown

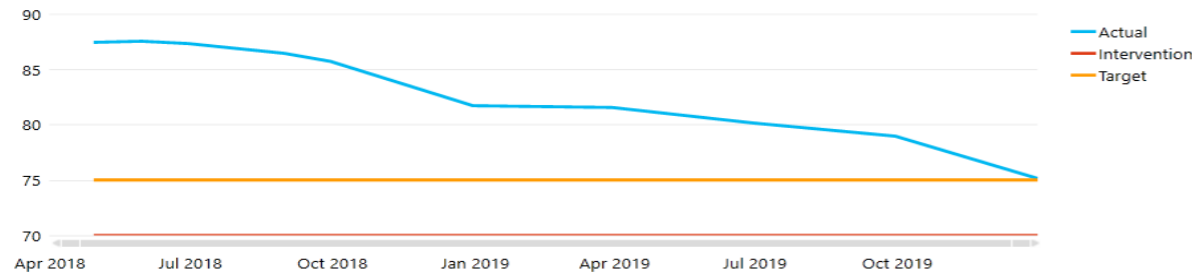


Sep	66.11	65	60
Dec	76.40	65	60

December's **PN510** and **PN511** results are provisional pending publication of updated MHCLG datasheets.

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

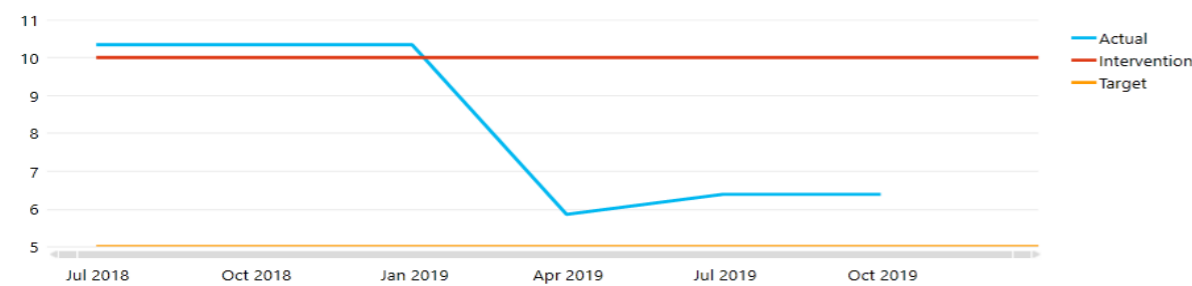
Sharon Brown



Sep	78.96	75	70
Dec	75.14	75	70

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

Sharon Brown



Sep	6.38	5	10
Dec		5	10

This is the first time that September's **PN512** and **PN513** (following page) results have been reported. These are provisional pending publication of updated MHCLG datasheets.

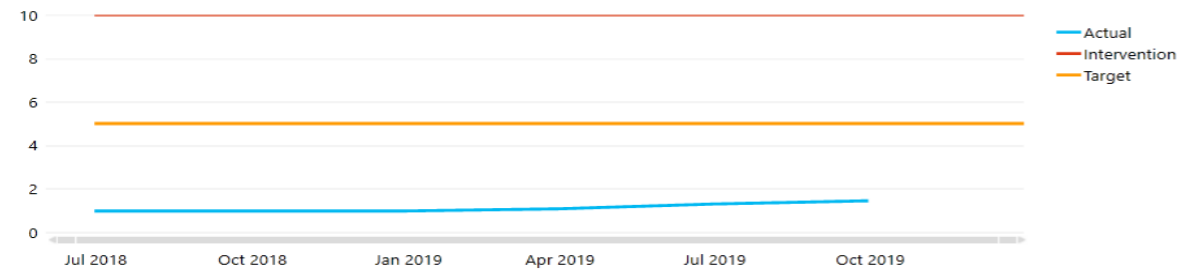
December results will be reported once planning appeals figures are released for this quarter by the Planning Inspectorate.

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

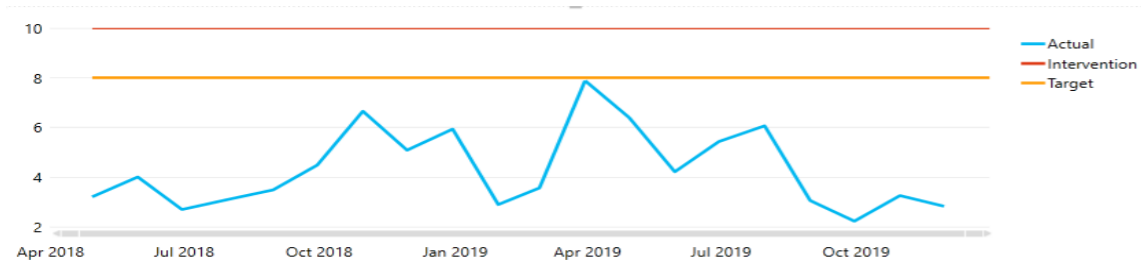
Sharon Brown



Sep	1.45	5	10
Dec		5	10

Land Charges

SX025 Average Land Charges search response days



Oct	3.3	8	10
Nov	2.8	8	10
Dec	3.7	8	10