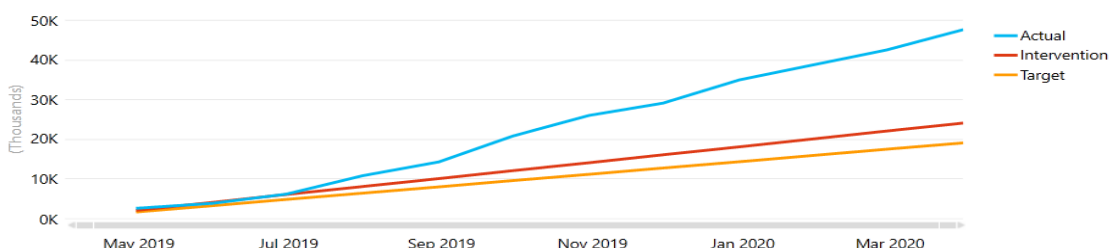
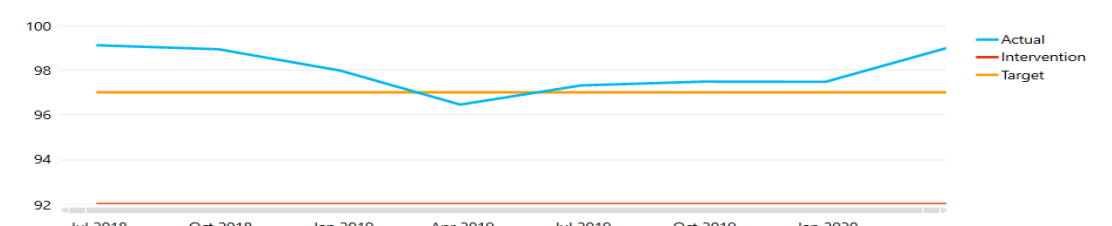
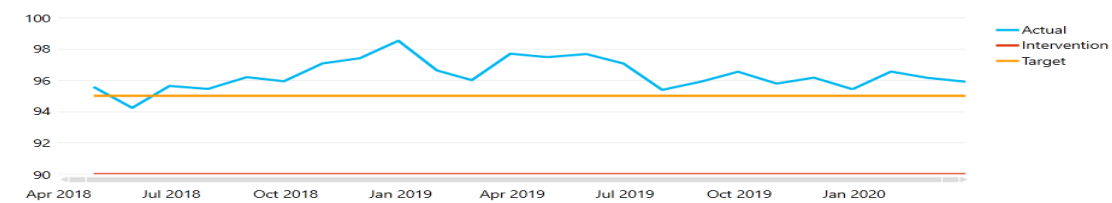
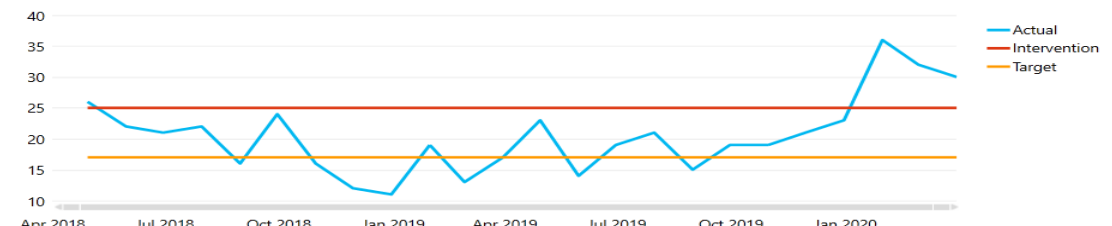
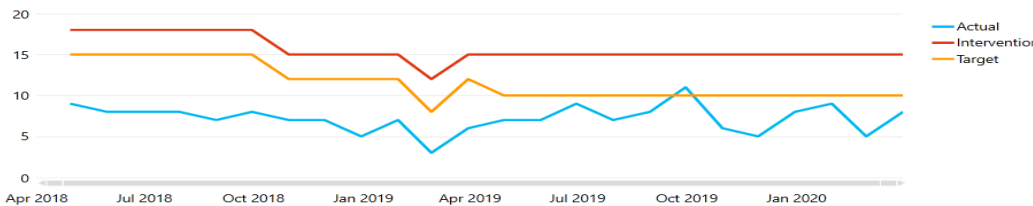
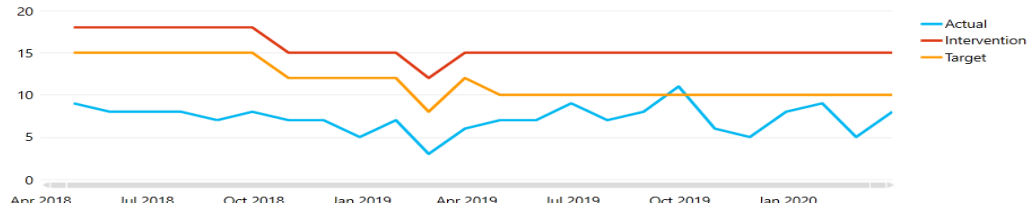
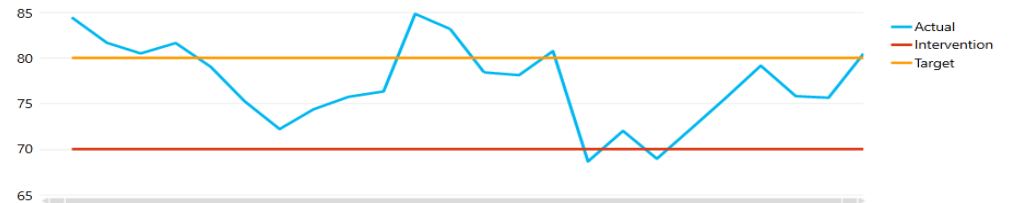
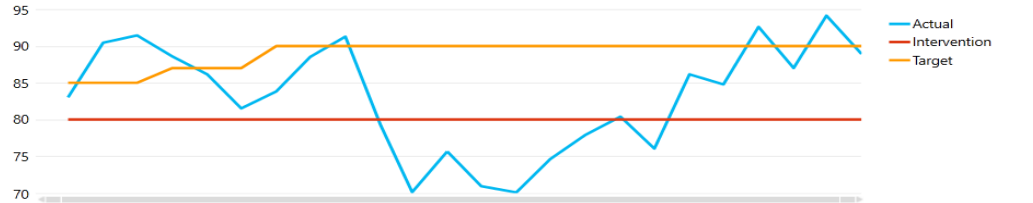
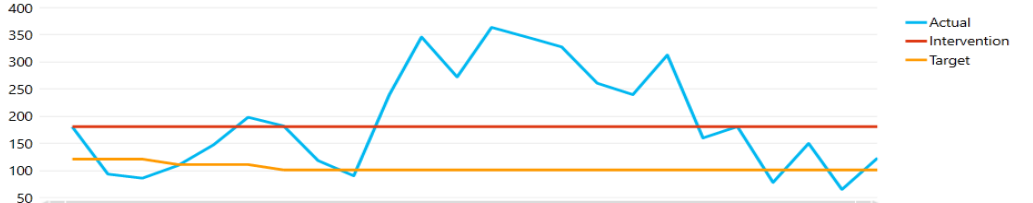


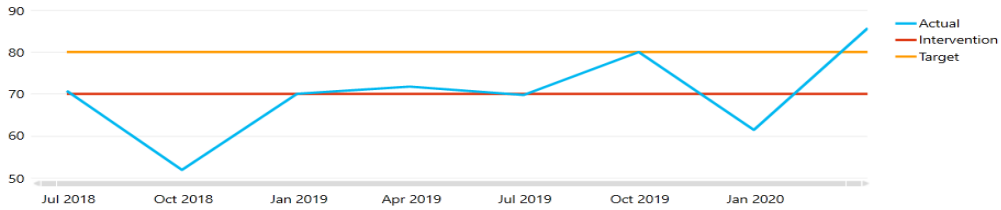
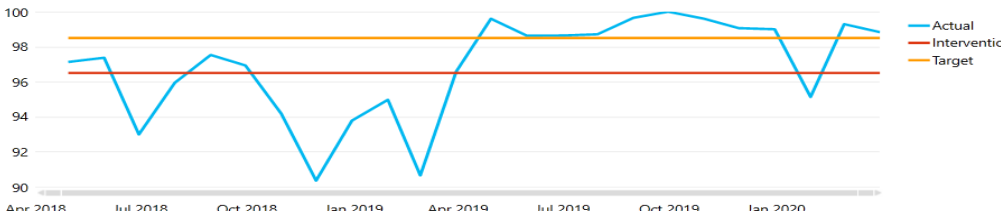
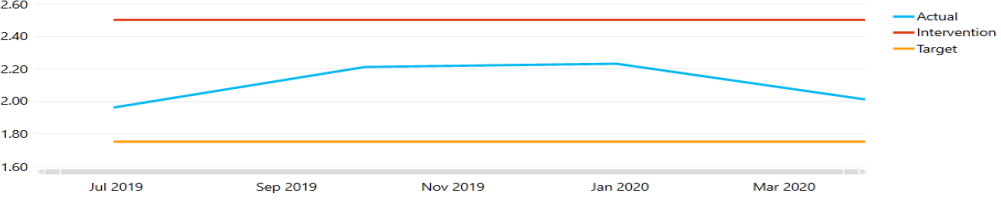
Appendix A - Operational Key Performance Indicator Report - March 2020

Key Performance Indicator and Owner, organised by Directorate and Service Area	Actual	Target	Intervention	Comments
Housing Advice				
AH212 £s spent on Bed and Breakfast accommodation (year to date)				
Sue Carter				
 <p>Line chart showing Actual, Intervention, and Target spend for AH212 from May 2019 to Mar 2020. The Y-axis represents spend in thousands (£K). The Actual line (blue) shows a steady increase, reaching approximately 49,345 by March 2020. The Intervention line (red) and Target line (yellow) are lower, with the Target line reaching approximately 19,000 by March 2020.</p>	Jan 39091 Feb 42445 Mar 49345	15833 17417 19000	20000 22000 24000	<p>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.</p> <p>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.</p> <p>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.</p>
Housing and Property Services				
AH204 % tenants satisfied with responsive repairs				
Geoff Clark				
 <p>Line chart showing Actual, Intervention, and Target satisfaction levels for AH204 from Jul 2018 to Jan 2020. The Y-axis represents percentage (%). The Actual line (blue) fluctuates between 96% and 99%, generally staying above the Intervention (red) and Target (yellow) lines, which are around 97%.</p>	Dec 97.47 Mar 98.98	97 97	92 92	<p>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.</p>
SH327 % of repair job appointments kept				
Geoff Clark				
 <p>Line chart showing Actual, Intervention, and Target appointment keeping rates for SH327 from Apr 2018 to Jan 2020. The Y-axis represents percentage (%). The Actual line (blue) fluctuates between 94% and 98%, generally staying above the Intervention (red) and Target (yellow) lines, which are around 95%.</p>	Jan 96.55 Feb 96.15 Mar 95.90	95 95 95	90 90 90	<p>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.</p>
AH211 Average days to re-let all housing stock				
Geoff Clark				
 <p>Line chart showing Actual, Intervention, and Target days to re-let for AH211 from Apr 2018 to Jan 2020. The Y-axis represents days. The Actual line (blue) fluctuates between 10 and 35 days, generally staying above the Intervention (red) and Target (yellow) lines, which are around 17 days.</p>	Jan 36 Feb 32 Mar 30	17 17 17	25 25 25	<p>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.</p> <p>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.</p>

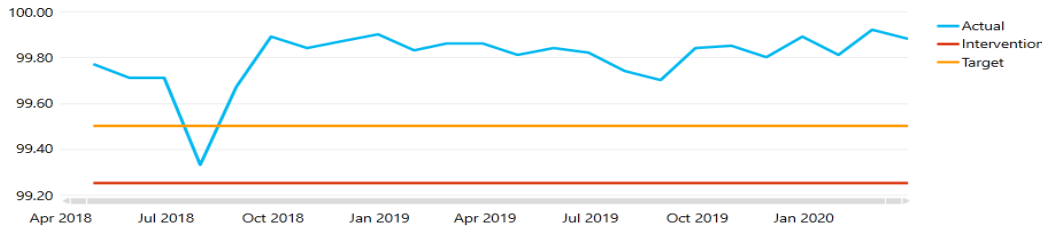
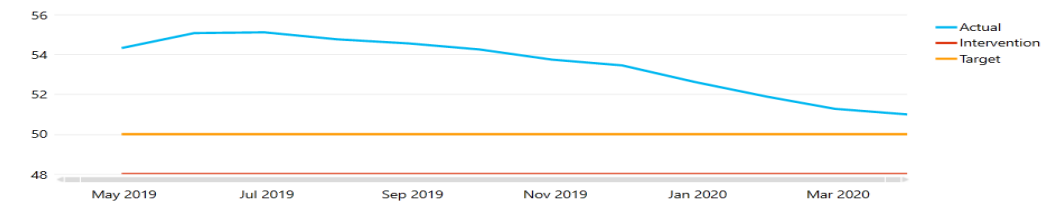
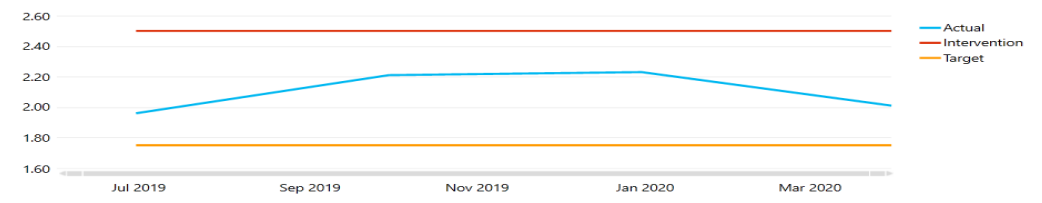
Appendix A - Operational Key Performance Indicator Report - March 2020

Key Performance Indicator and Owner, organised by Directorate and Service Area		Actual	Target	Intervention	Comments
Benefits					
FS112 Average number of days to process new HB/CTS claims					
Dawn Graham					
		Jan 10	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).
		Feb 10	15	20	
		Mar 11	15	20	
FS113 Average number of days to process HB/CTS change events					
Dawn Graham					
		Jan 9	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.
		Feb 5	10	15	
		Mar 8	10	15	
All of these factors are likely to be reflected in higher results from April onwards and cosideration 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	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.
		Feb 75.6	80	70	
		Mar 80.5	80	70	
CC303 % of calls to the Contact Centre that are handled (answered)					
Dawn Graham					
		Jan 87.0	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.
		Feb 94.1	90	80	
		Mar 88.9	90	80	
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.					
CC307 Average call answer time (seconds)					
Dawn Graham					
		Jan 149	100	180	
		Feb 64	100	180	
		Mar 122	100	180	

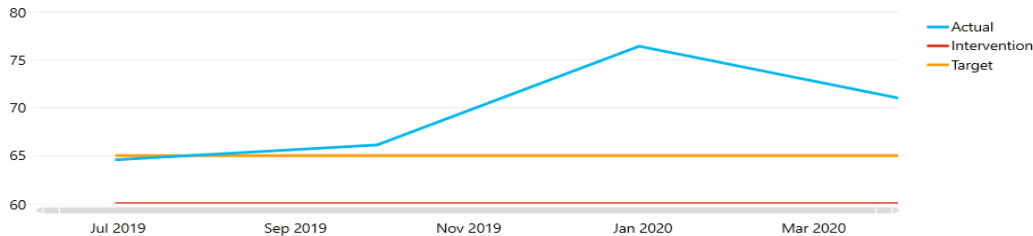
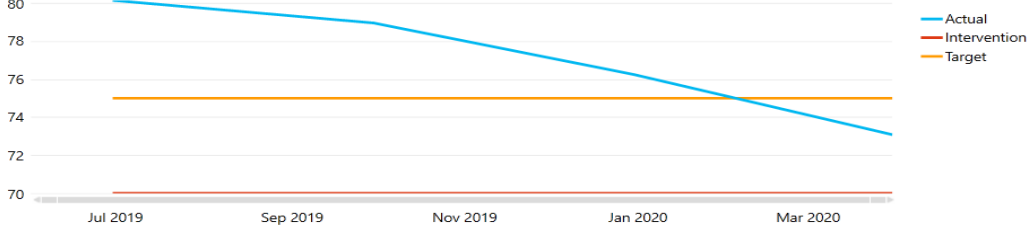
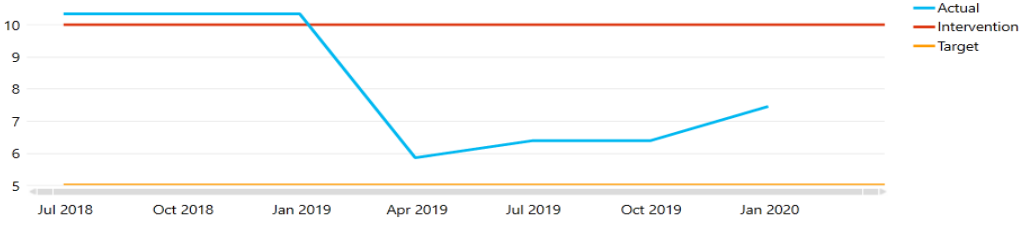
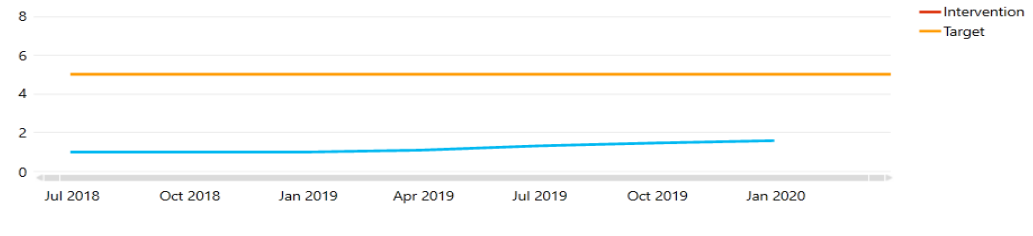
Appendix A - Operational Key Performance Indicator Report - March 2020

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Corporate Services					
CC305 % of formal complaints resolved within timescale (all SCDC)					
EMT					
	Dec	61.4	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.
	Mar	85.7	80	70	
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					
FS125 Staff sickness days per FTE excluding SSWS (non-cumulative)					
Susan Gardner Craig					
	Dec	2.23	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.
	Mar	2.01	1.75	2.5	
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	

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Key Performance Indicator and Owner, organised by Directorate and Service Area		Actual	Target	Intervention	Comments	
Shared Waste Service						
ES408 % of bins collected on schedule (SSWS)						
Trevor Nicoll						
		Jan	99.81	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.
		Feb	99.92	99.5	99.25	
		Mar	99.88	99.5	99.25	
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	
SF786a Staff sickness days per FTE - SSWS						
Trevor Nicoll						
		Dec	4.44	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.
		Mar	4.10	3	3.5	
Environ. Health & Licensing						
ES406 % major non-compliances resolved (in rolling year)						
Jane Hunt						
		Dec		90	80	Year end figures are currently being collated and are to follow in the next performance report.
		Mar		90	80	
ES401 % business satisfaction with regulation service						
Jane Hunt						
		Dec	96	90	80	The Q4 Business Satisfaction survey has not been sent due to COVID-19, preventing the inclusion of a Q4 result.
		Mar		90	80	

Appendix A - Operational Key Performance Indicator Report - March 2020

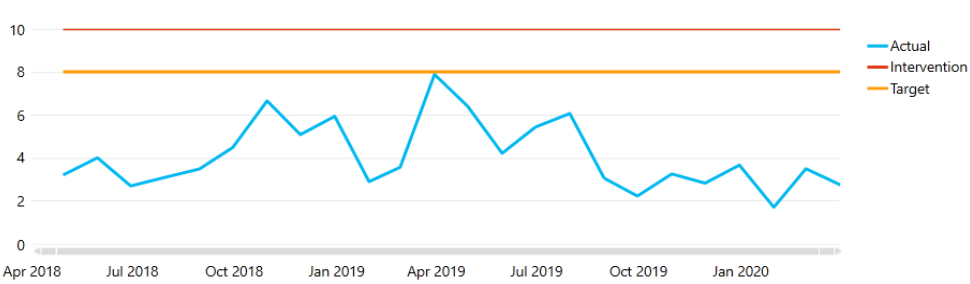
Key Performance Indicator and Owner, organised by Directorate and Service Area	Actual	Target	Intervention	Comments
Dev. Management				
PN510 % of major applications determined within 13 weeks or agreed timeline (designation period cumulative)				
Sharon Brown				
	Dec	76.4	65	60
	Mar	71.0	65	60
Q4 results 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.				

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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Land Charges

SX025 Average Land Charges search response days



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