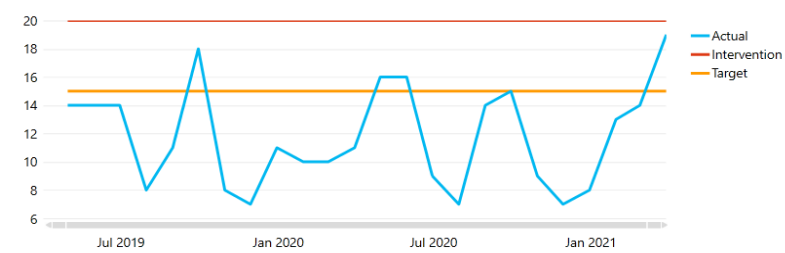


Key Performance Indicator and Owner, organised by Directorate and Service Area	Actual	Target	Interventi on	Comments
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Benefits

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

Dawn Graham



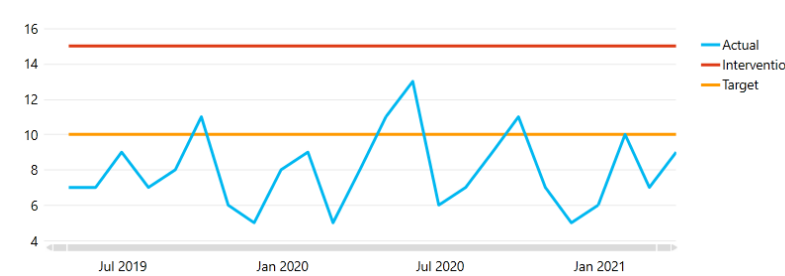
Jan	13	15	20
Feb	14	15	20
Mar	19	15	20

New claim processing days were higher than target for March for several reasons, including system downtime during year end processes; IT downtime affecting two members of staff within the team; focus on processing of Discretionary Housing Payments (DHP) to ensure budget was used by end of March; large number of change of circumstances; staff leave over the Easter period; three members of staff seconded to support Covid-19 work - most hours covered but not all due to availability of Revenues and Benefits trained staff;

Despite the increase in March, performance across the year was 13 days, which is better than target.

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

Dawn Graham

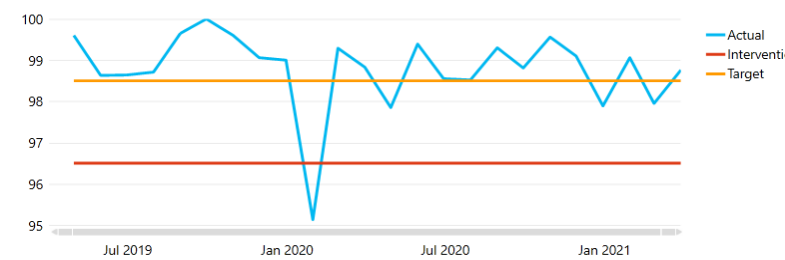


Jan	10	10	15
Feb	7	10	15
Mar	9	10	15

Finance

FS109 % undisputed invoices paid in 30 days

Peter Maddock



Jan	99.06	98.5	96.5
Feb	97.95	98.5	96.5
Mar	98.76	98.5	96.5

Revenues

FS102 % Housing Rent collected

Katie Kelly

Line chart not included for this PI as scale means that actual is indistinguishable from target.

Jan	97.06	97.3	95.35
Feb	97.27	97.9	95.94
Mar	97.81	98.0	96.00

Despite recovery action being placed on hold for a large proportion of the year, and the implementation of a new Housing system, rents performance has remained strong, albeit falling just short of target.

FS104 % NNDR collected (year to date)

Katie Kelly

Line chart not included for this PI as scale means that actual is indistinguishable from target.

Jan	93.70	95.5	93.59
Feb	96.20	98.4	96.43
Mar	98.17	98.4	96.43

In-year NNDR collection at the end of the year fell 0.93% off target. However, 2019/20 saw an in-year collection rate of 99.4%, so this represents a reduction of 1.2% on the previous year, or around £950k. Work continues to collect any unpaid balances alongside the NNDR due for the new financial year.

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FS105 % Council Tax collected (year to date)

Katie Kelly

Line chart not included for this PI as scale means that actual is indistinguishable from target.

Jan	97.20	97.8	95.84
Feb	98.50	98.6	96.63
Mar	99.05	99.1	97.10

In-year Council Tax collection at the end of the year fell 0.05% off target. However, 2019/20 saw an in-year collection rate of 99.26%, so this represents a reduction of 0.2% on the previous year, or around £250k. Work continues to collect any unpaid balances alongside the Council Tax due for the new financial year.

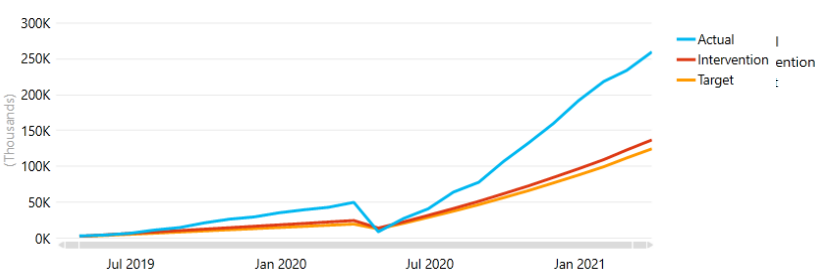
Report continues on the following page.

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	217965	99031	108934
Feb	233316	111243	122367
Mar	259262	124066	136473

High B&B costs are indicative of the need to house rough sleepers throughout the Covid-19 pandemic. The Council has fulfilled these duties and this is the main factor in its increased B&B expenditure. Some of the additional Covid related expenditure has been offset from central government funding.

The majority of those in B&B are single people either with complex needs or who would normally be able to stay short term with friends and family, but this is not available due to Covid related restrictions.

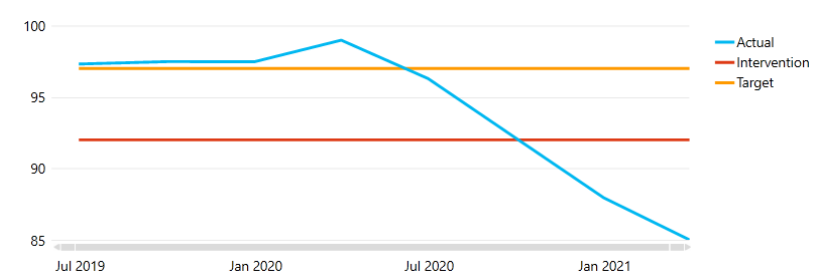
Property allocations through the housing register are now increasing as housing providers return to business as usual. The supply of accommodation for single people has continued to grow via the HMO pilot managed by Shire Homes. Without this option the number accommodated in B&B would be higher.

B&B numbers will continue to be dependent on external factors, particularly regarding future lockdown scenarios, and it is not possible to guarantee when a reduction will occur. Housing Advice and Options continue to explore options to increase the accommodation and support available to rough sleepers, including the submission of funding bids to MHCHLG where appropriate.

Housing and Property Services

AH204 % tenants satisfied with responsive repairs

Geoff Clark



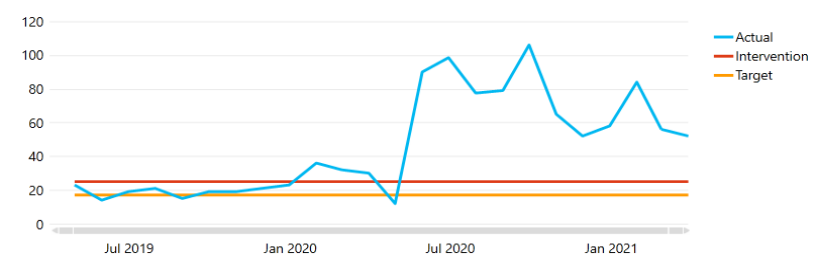
Dec	87.95	97	92
Mar	85.00	97	92

During March there were 216 satisfied responses out of 254 received (a 21% response rate). Survey questions are sent via text messages due to Covid. Previous surveys were undertaken using handheld devices on doorsteps and it is thought that the change in survey method has influenced the decrease in satisfaction rates since this took place.

However, discussions are taking place with the Council's Repairs and Maintenance and Heating Contractors, who are taking action to address and fill roles that became vacant earlier in the year. Performance is being closely monitored to ascertain whether this has led to improved results.

AH211 Average days to re-let all housing stock

Geoff Clark



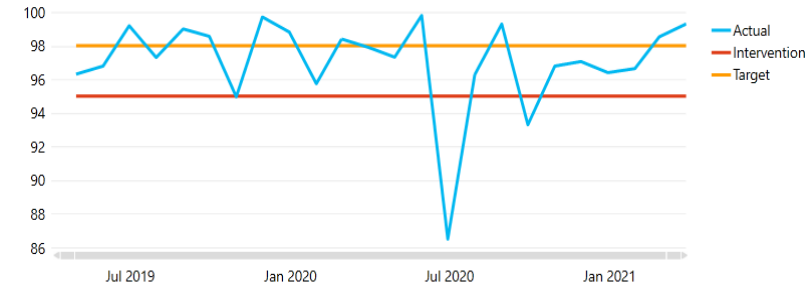
Jan	84	17	25
Feb	56	17	25
Mar	52	17	25

As detailed in relation to AH204 above, the Council's Repairs and Maintenance and Heating Contractors, are taking action to address and fill roles that became vacant earlier in the year. These vacancies have limited the reduction that has taken place in the time taken to re-let housing stock, following the increase that took place as a result of Covid and subsequent safety measures. Performance is being closely monitored and managed to ensure that this action has the desired effect in terms of reducing timescales and improving performance over coming months.

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SH332 % emergency repairs in 24 hours

Geoff Clark



Jan	96.64	98	95
Feb	98.53	98	95
Mar	99.30	98	95

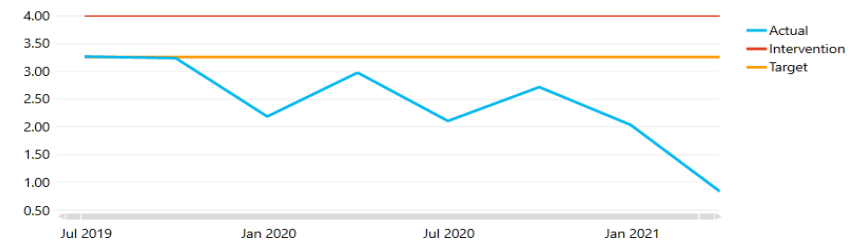
Report continues on the following page.

Key Performance Indicator and Owner, organised by Directorate and Service Area	Actual	Target	Interventi on	Comments
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HR

FS117 Staff turnover (non-cumulative)

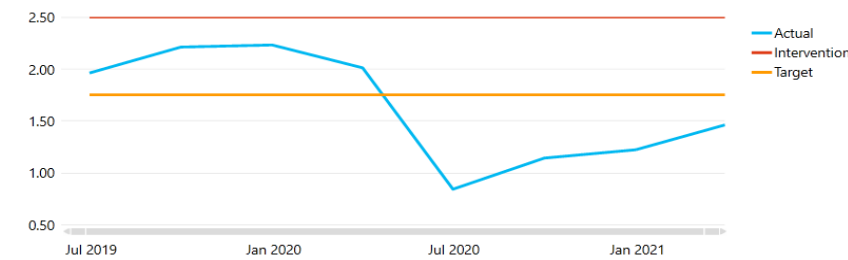
Susan Gardner Craig



Dec	2.03	3.25	4
Mar	0.83	3.25	4

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

Susan Gardner Craig



Dec	1.22	1.75	2.5
Mar	1.46	1.75	2.5

Report continues on the following page.

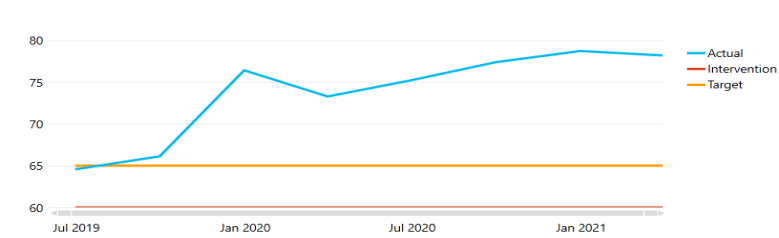
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Key Performance Indicator and Owner, organised by Directorate and Service Area	Actual	Target	Interventi on	Comments
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Dev. Management

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

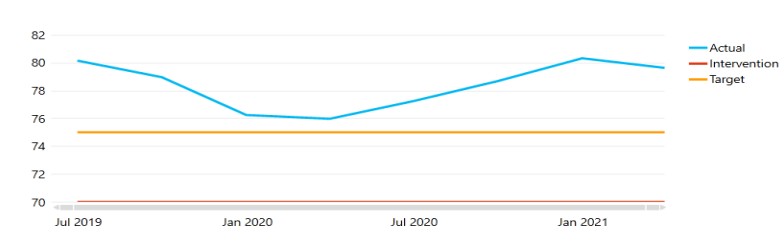
Sharon Brown



Dec	78.71	65	60
Mar	78.18	65	60

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

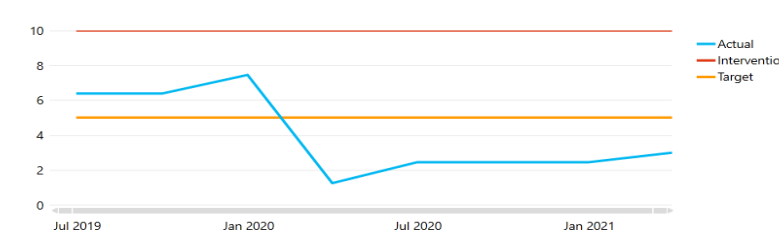
Sharon Brown



Dec	80.32	75	70
Mar	79.63	75	70

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

Sharon Brown

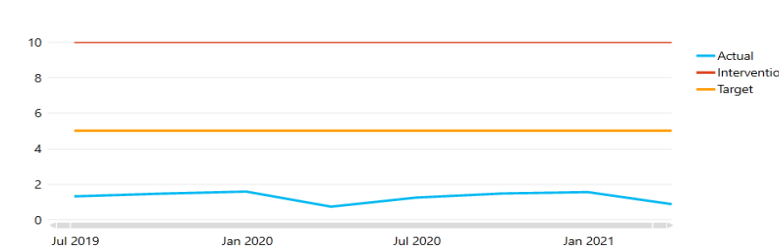


Dec	2.44	5	10
Mar	2.99	5	10

March's result marks the beginning of the Apr 2019 - Dec 2021 designation assessment period, in line with MHCLG performance monitoring arrangements.

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

Sharon Brown



Dec	1.54	5	10
Mar	0.86	5	10

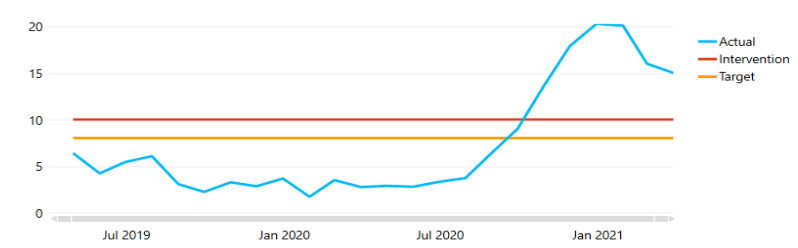
March's result marks the beginning of the Apr 2019 - Dec 2021 designation assessment period, in line with MHCLG performance monitoring arrangements.

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Land Charges

SX025 Average Land Charges search response days

Charlene Harper



Jan	20	8	10
Feb	16	8	10
Mar	15	8	10

High numbers of search requests have continued to be received, driven by the temporary change in stamp duty rules. In Dec additional resources were allocated to the team. The backlog of personal searches has since reduced and Feb and Mar results have also decreased, albeit remaining above intervention level.

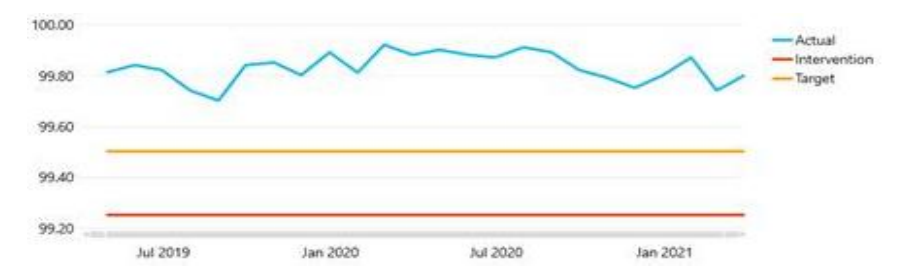
Report continues on the following page.

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

ES408 % of bins collected on schedule (SSWS)

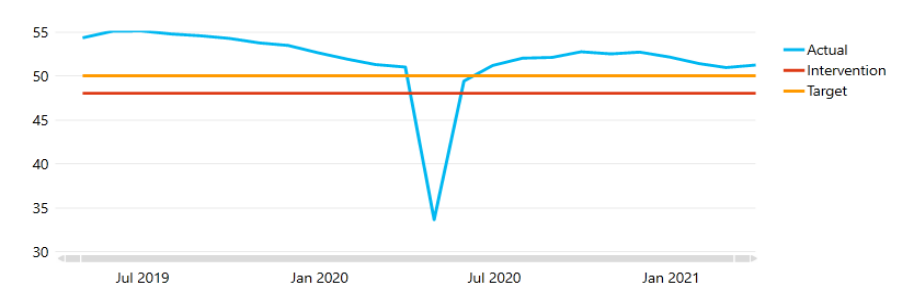
Trevor Nicoll



Jan	99.87	99.5	99.25
Feb	99.74	99.5	99.25
Mar	99.80	99.5	99.25

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

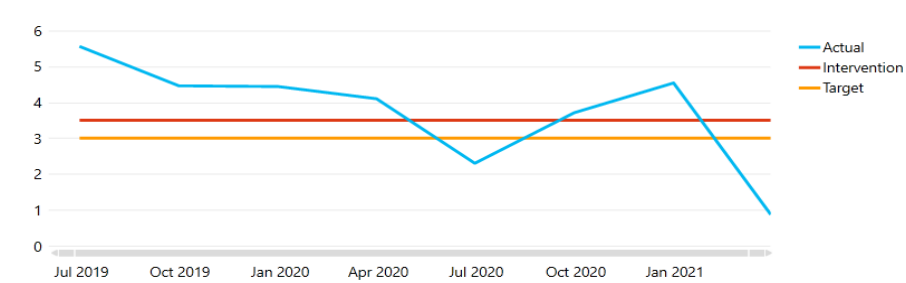
Trevor Nicoll



Jan	51.38	50	48
Feb	50.93	50	48
Mar	51.22	50	48

SF786a Staff sickness days per FTE - SSWS

Trevor Nicoll



Dec	4.54	3	3.5
Mar	0.87	3	3.5

Report continues on the following page.

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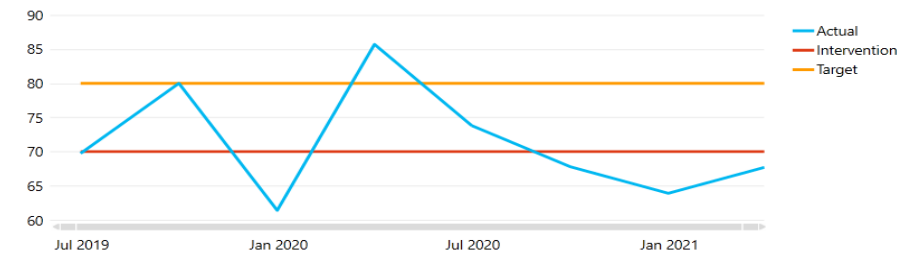


Key Performance Indicator and Owner, organised by Directorate and Service Area	Actual	Target	Interventi on	Comments
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Complaints

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

Jeff Membery

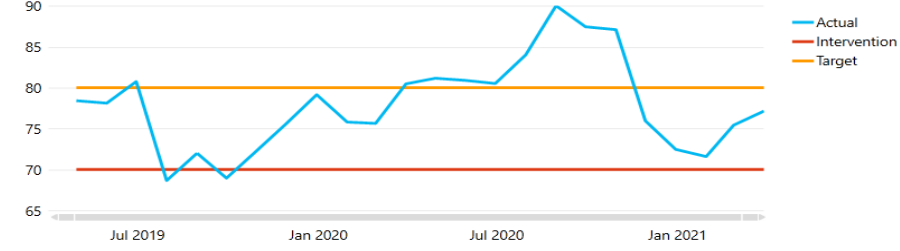


Dec	63.9	80	70	44 of the 65 complaints responses sent in Q4 were within target timescale (10 working days for stage 1 and 20 working days for stage 2 complaints).
Mar	67.7	80	70	10 of 10 (100%) responses were sent within timescale in Corporate Services and Finance, 18 of 22 (81.8%) in Housing, 13 of 19 (68.4%) within Shared Waste and Environment, and 3 of 14 (21.4%) in the Greater Cambridge Planning Service.
An action plan for the improvement of complaints handling performance has been created in Q4 and is now being implemented. This has lead to an immediate reduction in the backlog of Planning complaints and is expected to lead to an increase in overall performance levels from Q1 onwards.				

Contact Centre

CC302 % calls to the Contact Centre resolved first time

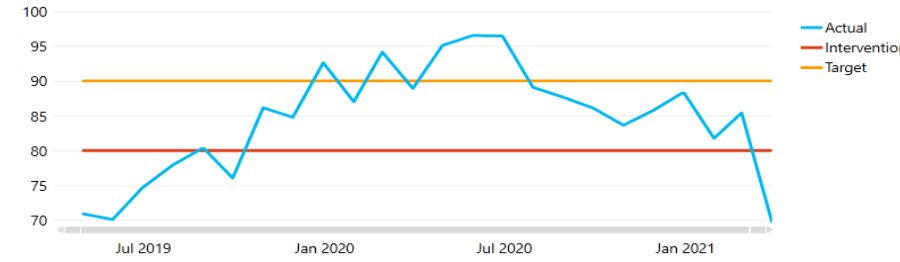
Jeff Membery



Jan	71.58	80	70
Feb	75.42	80	70
Mar	77.15	80	70

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

Jeff Membery

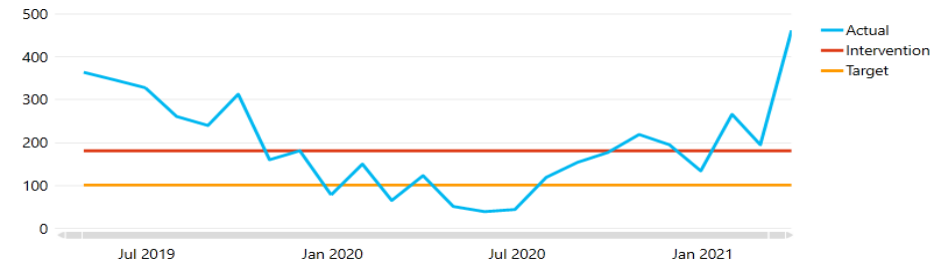


Jan	81.75	90	80	March and April are always demanding times for our contact team as well as call volumes being high – over 1000 calls a day received on a number of occasions in
Feb	85.42	90	80	March and April – many of the enquiries we received have been complex, with officers
Mar	69.65	90	80	needing to give detailed advice.
SCDC are committed to providing a great service to our residents and businesses, and we have now recruited 5 people to our contact centre and are looking to introduce other options for people to contact us. This will include introducing a new telephone system for our contact centre, increasing self-service options on the website and introducing webchat. We have also started to investigate how we can use artificial intelligence to provide a service where people need to contact us outside of normal office hours.				

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)

CC307 Average call answer time (seconds)

Jeff Membery



Jan	265	100	180
Feb	194	100	180
Mar	461	100	180

Please see previous comment.

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