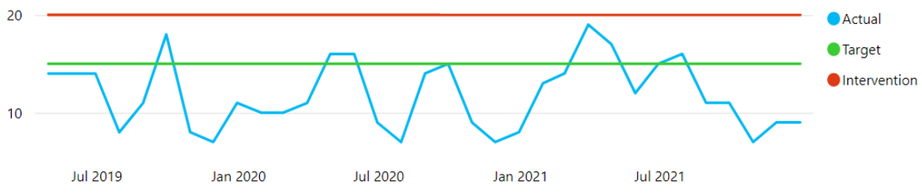
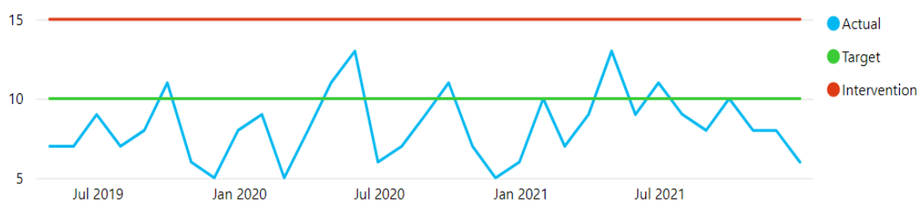
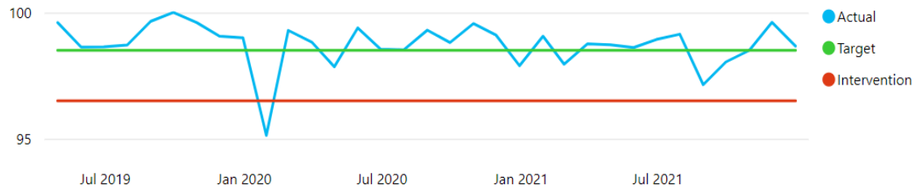
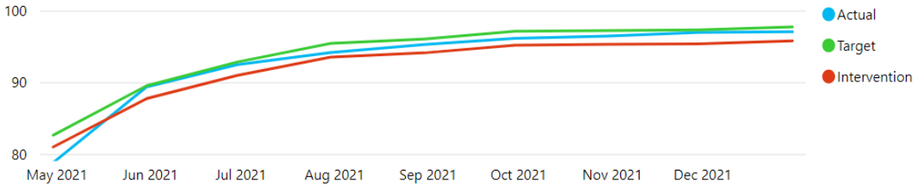
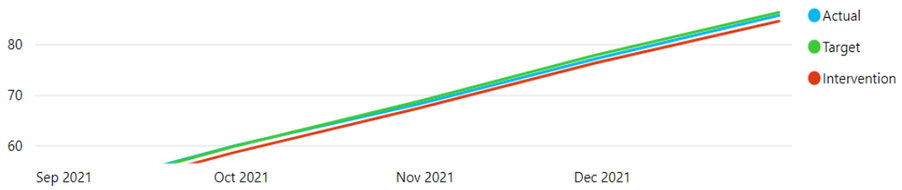
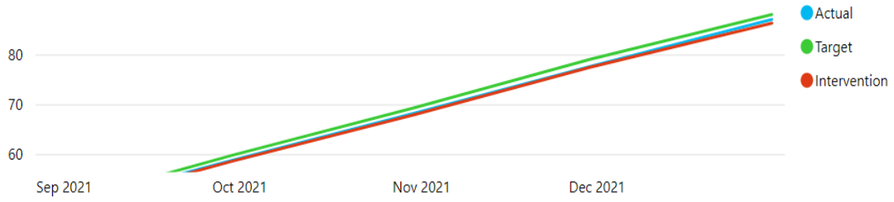
Key Performance Indicator and Owner, organised by Directorate and Service Area		Actual	Target	Intervention	Comments
Benefits					
FS112 Average number of days to process new HB/CTS claims					
Dawn Graham					
	Oct	7	15	20	
	Nov	9	15	20	
	Dec	9	15	20	
FS113 Average number of days to process HB/CTS change events					
Dawn Graham					
	Oct	8	10	15	
	Nov	8	10	15	
	Dec	6	10	15	
Finance					
FS109 % undisputed invoices paid in 30 days					
Peter Maddock					
	Oct	98.50	98.5	96.5	
	Nov	99.61	98.5	96.5	
	Dec	98.67	98.5	96.5	
Revenues					
FS102 % Housing Rent collected					
Katie Kelly					
	Oct	96.42	97.2	95.26	No performance figures are available from same period last year due to a system migration that took place at this time, but looking at performance at end of Jan last year, Dec's figure is just 0.04% below that, showing an improvement for the same period. Rents collection and Housing teams meet fortnightly to discuss and resolve issues together and close monitoring continues.
	Nov	96.94	97.3	95.35	
	Dec	97.02	97.7	95.75	

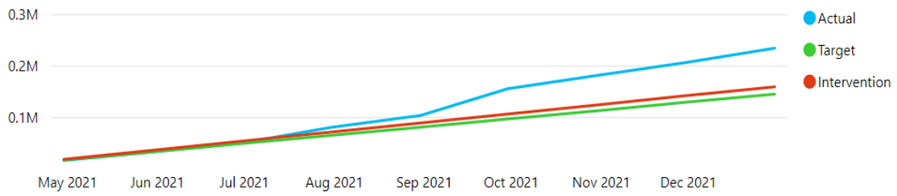
Note: Whilst some KPIs are reported monthly, others are reported quarterly. For quarterly KPIs the results are labelled based on the month at the end of the quarter (e.g. Q1 = Jun, Q2 = Sep)

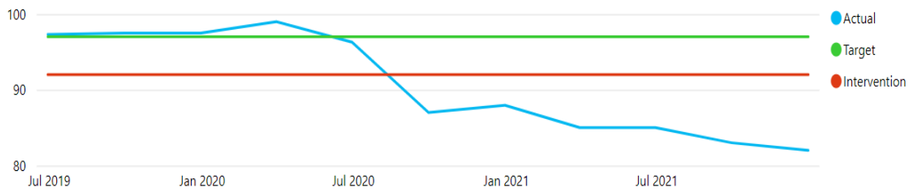
Key Performance Indicator and Owner, organised by Directorate and Service Area		Actual	Target	Intervention	Comments
FS104 % NNDR collected (year to date)					
Katie Kelly					
	Oct	68.10	68.66	67.29	It is difficult to compare this year's performance to last year, as many businesses had 100% relief, and this has reduced to 66% in this year. We have around £3m more due for payment in Q4 2021/22 than for the same period last year. On reviewing those due for payment, no particular concerns have been identified, however close monitoring will continue.
	Nov	77.10	77.85	76.29	
	Dec	85.70	86.3	84.57	
FS105 % Council Tax collected (year to date)					
Katie Kelly					
	Oct	68.2	69.3	67.91	Collection performance is slightly down on the same period last year, however it is noted that more customers have opted to spread their instalments through until March, with £500k more due in Q4 2021/22 than in Q4 2020/21. Close monitoring to continue.
	Nov	77.6	79.0	77.42	
	Dec	87.0	88.0	86.24	

Report continues on the following page.

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)

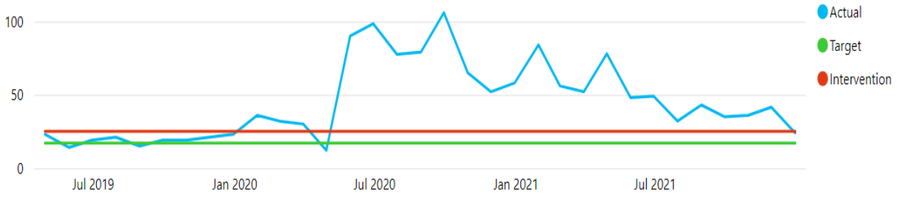
Key Performance Indicator and Owner, organised by Directorate and Service Area		Actual	Target	Intervention	Comments
Housing Advice					
AH212 £s spent on Bed and Breakfast accommodation (year to date)					Total B&B spend to the end of Q3 is £233,555, although Covid grant monies will be used to offset £168,790 of these costs. In addition, a further £32,725 (estimated) will be offset via housing benefit payments. This means that the anticipated total B&B spend after all deductions is an estimated **£32,040.** The increase in B&B usage in recent years is because the Housing Advice service has continued to see a high demand for its homelessness services, particularly from those requiring emergency accommodations. We have also seen blockages in temporary accommodation due to limited move on for existing occupants. Most of those in B&B have been single people, with a few families accommodated in nightly paid self-contained accommodation until an alternative is available. Demand for emergency accommodation increased as a result of Covid 19, particularly in relation to the request for councils to accommodate all rough sleepers for significant periods of time. However, B&B expenditure is offset via the covid grant money and the number of households requiring accommodation in B&B facilities is decreasing.
Sue Carter	Oct	180506	112000	123200	
	Nov	205183	128000	140800	
	Dec	233555	144000	158400	
Housing and Property Services					
AH204 % tenants satisfied with responsive repairs					Over recent months, Mears have moved away from the use of PDAs for the gathering of satisfaction data by operatives on the doorstep, and have adopted a new approach called Voice of the Customer (VOC). This change has resulted in a reduction in response rates and the timing of the change ties in with the start of the decline in results. The latest return of 82% is based on responses from 8.9% of those who received responsive repairs during the period. Following investigation, it has been found that while 856 customer-facing jobs were completed, only 450 text messages were sent seeking satisfaction responses, 30 of which failed (usually indicating an incorrect number) and only 76 completed surveys were returned. Going forward the newly appointed Housing Assets Service Manager is prioritising working with Mears to identify and address the cause of the discrepancy between the number of repairs completed and the number of text messages sent, as well as requesting that non-responses are followed up with a call in an attempt to raise the return rate. As such, it is expected that next quarter's result will provide a more accurate reflection, based on a larger response rate.
Eddie Spicer	Sep	83	97	92	
	Dec	82	97	92	

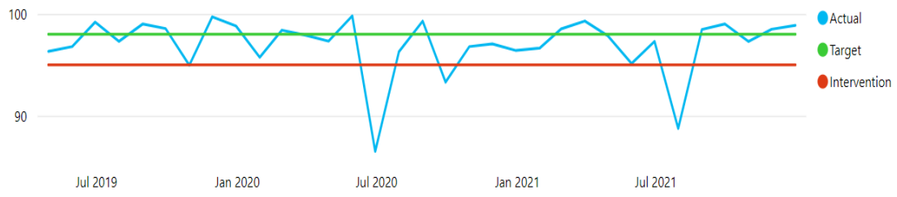




Note: Whilst some KPIs are reported monthly, others are reported quarterly. For quarterly KPIs the results are labelled based on the month at the end of the quarter (e.g. Q1 = Jun, Q2 = Sep)

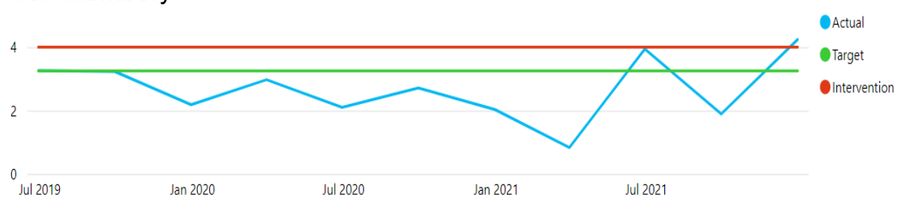
Key Performance Indicator and Owner, organised by Directorate and Service Area		Actual	Target	Intervention	Comments
AH211 Average days to re-let all housing stock					
Eddie Spicer	Oct	36	17	25	The improvement in Dec is partly a result of having worked through the backlog of older properties. January's result is likely to see an increase as a result of downtime over the Christmas period, however beyond this we expect to see a continuation of the trend of improvement, assisted in part through a continuation of the relaxation of Covid restrictions. We are still experiencing higher refusal rates than was the case pre-Covid. This can extend the amount of time properties are empty for. We will continue to monitor this closely as restrictions are relaxed and are also working to improve publicity material to ensure that those bidding on properties are well informed.
	Nov	41.5	17	25	
	Dec	24	17	25	
SH332 % emergency repairs in 24 hours					
Geoff Clark	Oct	97.29	98	95	
	Nov	98.49	98	95	
	Dec	98.87	98	95	

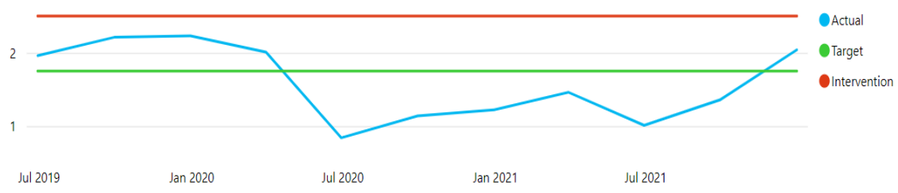




Note: Whilst some KPIs are reported monthly, others are reported quarterly. For quarterly KPIs the results are labelled based on the month at the end of the quarter (e.g. Q1 = Jun, Q2 = Sep)

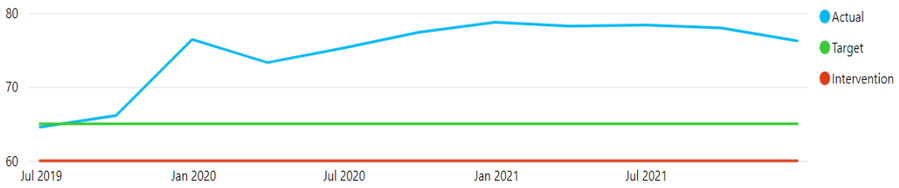
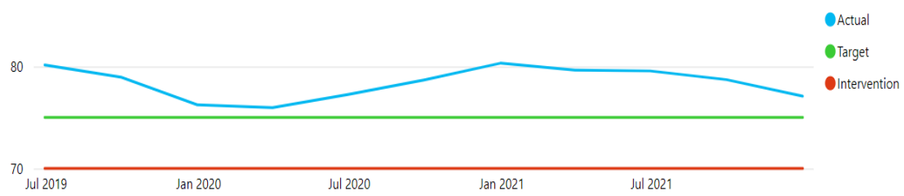
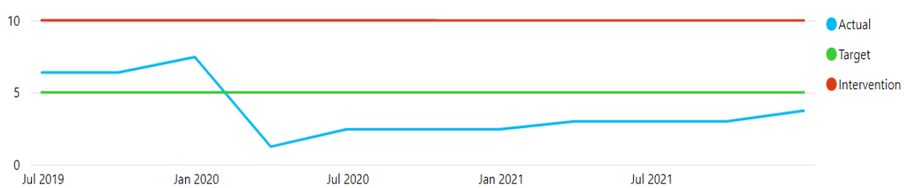
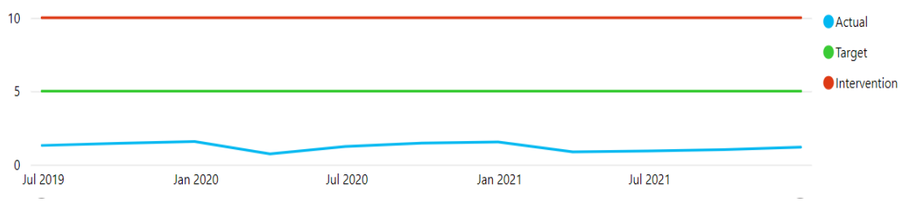
Key Performance Indicator and Owner, organised by Directorate and Service Area		Actual	Target	Intervention	Comments
HR					
FS117 Staff turnover (non-cumulative)					
Jeff Membery	Sep	1.89	3.25	4	Throughout the Covid period, the number of leavers has been lower than is normally the case and it is possible that some members of staff have left during Q3 having previously delayed plans to do so. A certain amount of turnover can be healthy for an organisation, and as such this result in isolation does not necessarily indicate cause for concern, however this will continue to be monitored closely alongside the analysis of information obtained from exit interview.
	Dec	4.24	3.25	4	
FS125 Staff sickness days per FTE excluding SSWS (non-cumulative)					
Jeff Membery	Sep	1.36	1.75	2.5	The increase in staff sickness days during Q3 is largely due to an increase in Covid absences during this period.
	Dec	2.04	1.75	2.5	





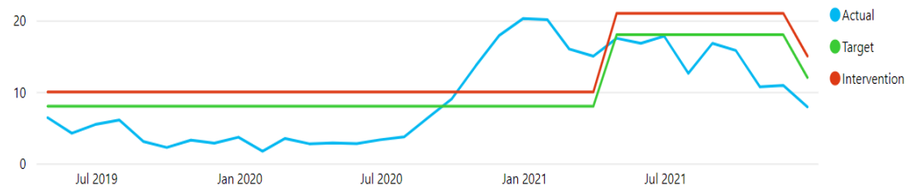
Report continues on the following page.

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	Comments
Dev. Management					
PN510 % of major applications determined within 13 weeks or agreed timeline (designation period cumulative)					
Sharon Brown					
	Sep	77.95	65	60	
	Dec	76.19	65	60	
PN511 % of non-major applications determined within 8 weeks or agreed timeline (desig. period cumulative)					
Sharon Brown					
	Sep	78.71	75	70	
	Dec	77.08	75	70	
PN512 % of appeals against major planning permissions refusal allowed (designation period cumulative)					
Sharon Brown					
	Sep	2.99	5	10	
	Dec	3.73	5	10	
PN513 % of appeals against non-major planning permission refusal allowed (designation period cumulative)					
Sharon Brown					
	Sep	1.02	5	10	
	Dec	1.18	5	10	

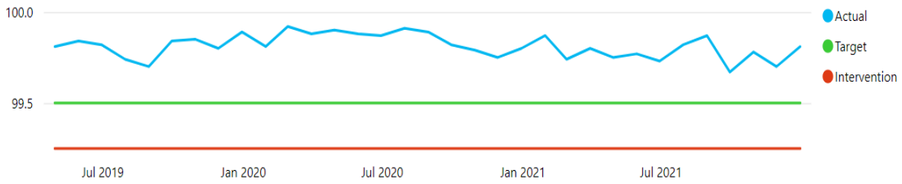
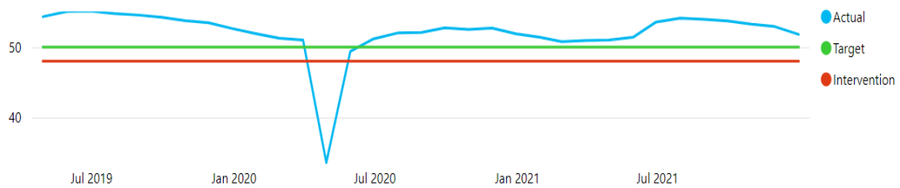
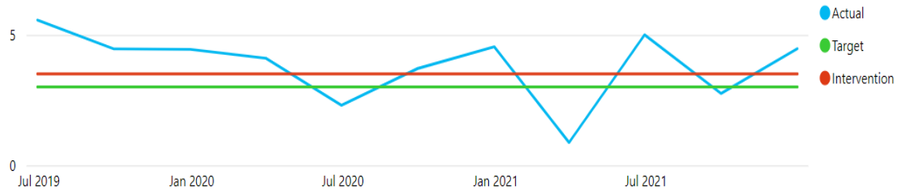
Note: Whilst some KPIs are reported monthly, others are reported quarterly. For quarterly KPIs the results are labelled based on the month at the end of the quarter (e.g. Q1 = Jun, Q2 = Sep)

Key Performance Indicator and Owner, organised by Directorate and Service Area	Actual	Target	Intervention	Comments
Land Charges				
SX025 Average Land Charges search response days				
Heather Jones				
Oct	10.7	18	21	Following the application of a temporarily increased target (18 days) and intervention level (21 days) to account for additional demand due to the stamp duty holiday, the target and intervention have been reduced to 12 and 15 as of December, as part of a phased return to pre-Covid levels (8 day target and 10 day intervention) by the start of the 2022-23 financial year.
Nov	10.9	18	21	
Dec	7.9	12	15	Performance has improved from Q2 levels throughout Q3 and whilst the number of requests remains reasonably high, there has been a reduction to a more manageable level since the end of the stamp duty holiday. December saw fewer search requests submitted, as is normal for this time of year, however it is anticipated that the continued improvement in results to pre-Covid levels should not be an issue.



Report continues on the following page.

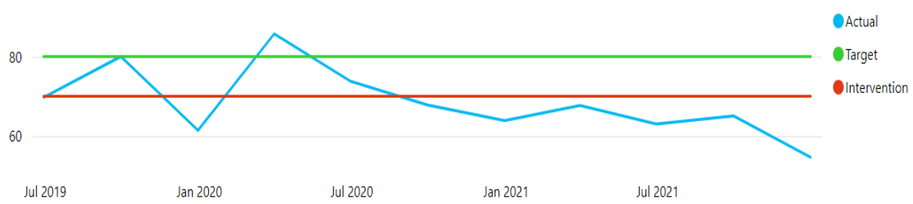
Note: Whilst some KPIs are reported monthly, others are reported quarterly. For quarterly KPIs the results are labelled based on the month at the end of the quarter (e.g. Q1 = Jun, Q2 = Sep)

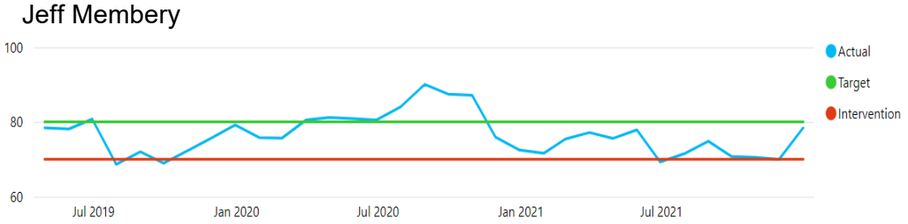
Key Performance Indicator and Owner, organised by Directorate and Service Area		Actual	Target	Intervention	Comments
Shared Waste Service					
ES408 % of bins collected on schedule (SSWS)					
Bode Esan					
	Oct	99.78	99.5	99.25	
	Nov	99.70	99.5	99.25	
	Dec	99.81	99.5	99.25	
ES418 % of household waste sent for reuse, recycling and composting (cumulative)					
Bode Esan					
	Oct	53.25	50	48	
	Nov	52.92	50	48	
	Dec	51.80	50	48	
SF786a Staff sickness days per FTE - SSWS					
Bode Esan					
	Sep	2.75	3	3.5	Covid absences in Q3 accounted 182 days of absence within the Shared Waste Service (this figure does not include instances of self-isolation), compared with 2 days lost to Covid in the previous quarter.
	Dec	4.47	3	3.5	Muscular-skeletal absences also increased, which often results in longer term periods of absence. Going forward the HR Department and Health and Safety colleagues continue to make arrangements to support staff and teams in managing absence, particularly in relation to muscular-skeletal compaints.

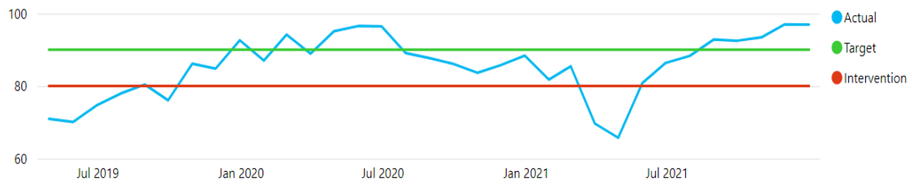
Report continues on the following page.

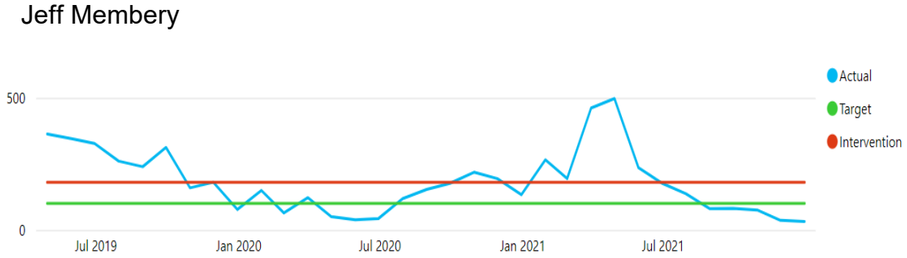
Note: Whilst some KPIs are reported monthly, others are reported quarterly. For quarterly KPIs the results are labelled based on the month at the end of the quarter (e.g. Q1 = Jun, Q2 = Sep)

Key Performance Indicator and Owner, organised by Directorate and Service Area		Actual	Target	Intervention	Comments
Complaints					
CC305 % of formal complaints resolved within timescale (all SCDC)					47 of 86 resolutions were within timescale (10 working days for stage 1 and 20 working days for stage 2 complaints) - 10 of 10 (100%) in Corporate Services and Finance, 27 of 42 (64.29%) in Housing, 3 of 5 (60%) in Shared Waste and Environment and 7 of 29 within the Greater Cambridge Planning Service (GCPS). Last quarter it was stated that Q3 results would continue to be impacted by work to address the backlog of complaints, particularly within the GCPS and Housing departments, resulting in a higher number older cases being resolved. This has proved to be the case, however as a result of this work, 29 complaints resolutions took place in GCPS, and 42 within Housing (both of which are significantly higher than normally seen), reducing case loads to 6 open complaints within Housing at the end of Q3 and 12 in GCPS. This work is essential to enable improvements in this KPI to be seen in futue quarters.
Jeff Membery	Sep	65.06	80	70	
	Dec	54.65	80	70	
Contact Centre					
CC302 % calls to the Contact Centre resolved first time					Due to the introduction of the new system in November, more in-depth training of new staff was placed on hold. Now that the system is up and running, training will recommence for new starters, empowering them to resolve enquiries at the first point of contact. As such, we expect results to improve with Q4. In addition the introduction of the new golden number and effective Interactive Voice Response / Artificial Intelligence routing the customer to the correct line, provided by the proposed new telephone system, should also have a positive impact.
Jeff Membery	Oct	70.52	80	70	
	Nov	69.98	80	70	
	Dec	78.41	80	70	
CC303 % of calls to the Contact Centre that are handled (answered)					
Jeff Membery	Oct	93.42	90	80	
	Nov	97.00	90	80	
	Dec	96.93	90	80	
CC307 Average call answer time (seconds)					
Jeff Membery	Oct	75	100	180	
	Nov	36	100	180	
	Dec	32	100	180	









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)