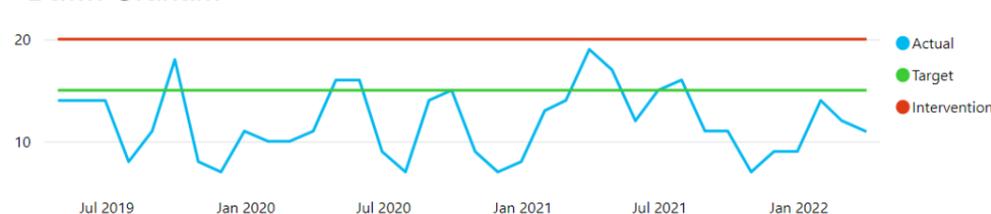


Key Performance Indicator and Owner, organised by Directorate and Service Area	Actual	Target	Intervention	Comments
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Benefits

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

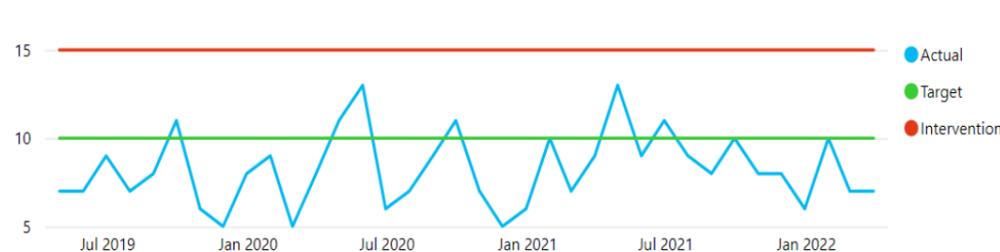
Dawn Graham



Jan	14	15	20
Feb	12	15	20
Mar	11	15	20

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

Dawn Graham

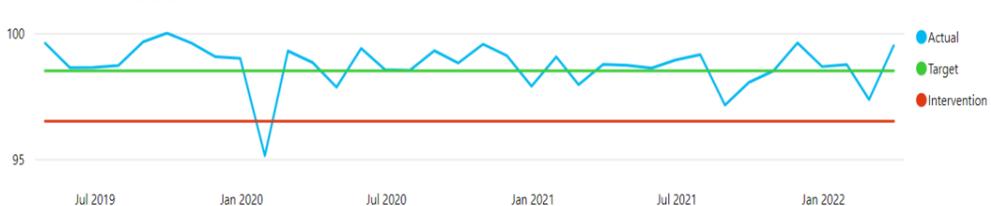


Jan	10	10	15
Feb	7	10	15
Mar	7	10	15

Finance

FS109 % undisputed invoices paid in 30 days

Peter Maddock



Jan	98.8	98.5	96.5
Feb	97.4	98.5	96.5
Mar	99.5	98.5	96.5

The reduction in February was as a result of staff absence in one particular department, resulting in invoices having been overlooked. Teams are reminded to ensure that cover is in place to ensure the prompt payment of invoices during periods of absence.

Revenues

FS102 % Housing Rent collected

Katie Kelly



Jan	97.62	97.3	95.35
Feb	97.95	97.9	95.94
Mar	97.95	98.0	96.00

The end of year collection rate of 97.95% represents an increase on the same period last year (97.81%), and was just marginally short of achieving the challenging target. As such, this represents a positive result.

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



Month	Actual	Target	Intervention
Jan	94.20	95.5	93.59
Feb	97.80	98.4	96.43
Mar	99.02	99.1	97

Whilst falling slightly short of the end of year target, this is a positive result with collection rates exceeding those achieved last year (98.17% at year end). There are many external factors that impact on performance, and the current climate remains challenging.

FS105 % Council Tax collected (year to date)

Katie Kelly



Month	Actual	Target	Intervention
Jan	96.10	97.5	95.55
Feb	98.00	98.0	96.04
Mar	99.14	99.1	97.12

Strong performance in Council Tax collection has once again seen the final % collected exceed target and collection rates have surpassed those achieved last year (99.05%). The current economic climate, with cost of living and energy costs increasing rapidly, is likely to prove challenging through the next financial year.

Report continues on the following page.

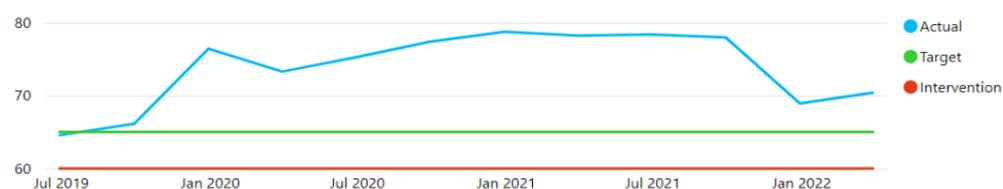
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Key Performance Indicator and Owner, organised by Directorate and Service Area	Actual	Target	Intervention	Comments
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Dev. Management

PN510 % of major applications determined within 13 weeks or agreed timeline (2 year reporting period cumulative)

Heather Jones



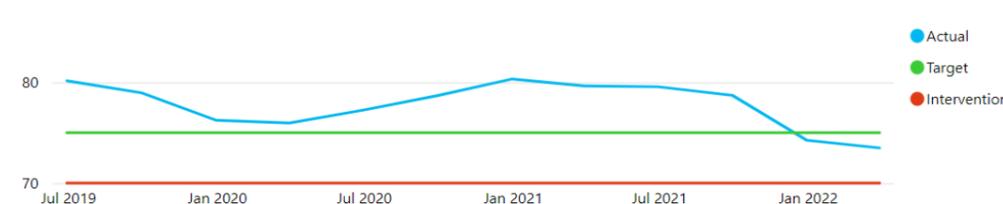
Dec	68.9	65	60
Mar	70.4	65	60

The drop in performance results for Dec and March (shown on the line chart to the left) has occurred as a result of entry into a new 2 year reporting period.

Please note that the Dec result has been updated to take account of this new reporting period, and as such is a reduction from the 76.19% previously reported.

PN511 % of non-major applications determined within 8 weeks or agreed timeline (2 year reporting period cumulative)

Heather Jones



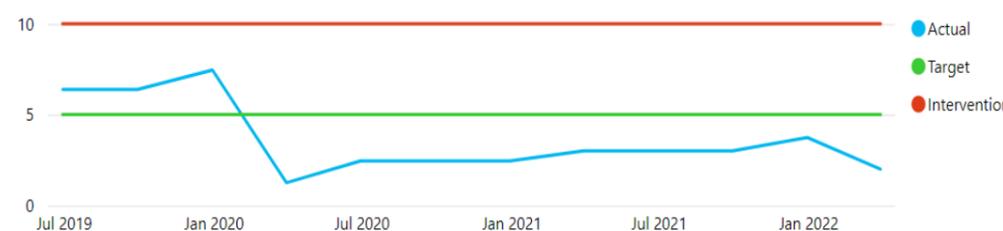
Dec	74.3	75	70
Mar	73.49	75	70

The drop in performance results for Dec and March (shown on the line chart to the left) has occurred as a result of entry into a new 2 year reporting period.

Please note that the Dec result has been updated to take account of this new reporting period, and as such is a reduction from the 77.08% previously reported.

PN512 % of appeals against major planning permissions refusal allowed (2 year reporting period cumulative)

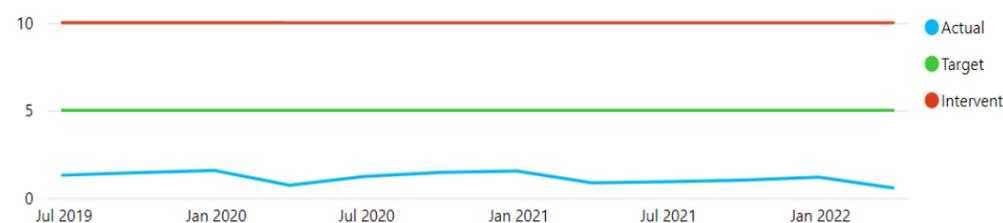
Heather Jones



Dec	3.73	5	10
Mar	1.99	5	10

PN513 % of appeals against non-major planning permission refusal allowed (2 year reporting period cumulative)

Heather Jones



Dec	1.18	5	10
Mar	0.57	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
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Land Charges

SX025 Average Land Charges search response days

Heather Jones

Month	Actual	Target	Intervention
Jan	12.0	12	15
Feb	12.0	12	15
Mar	13.5	12	15

The increase in the turn around days in March is due to an increase in submission numbers that were received (407 in March compared with 240 in Jan and 226 in Feb). This is to be expected due to the end of the financial year, with the prospect of fee increases in the new financial year.

While the increase in the number of searches dispatched in March compared to February was substantial, the impact on turnaround time has been effectively limited to a relatively minor increase. In March the team also undertook system testing due to the fee increase, along with dealing with the day to day running of the service. The team are still dealing with the ongoing issue with Building control data transfer from Huntingdon. This is being investigated to find a permanent solution.

Overall the team have performed well to deal with the increased submission numbers in the last quarter.

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
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Housing Advice

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

Month	Actual	Target	Intervention
Jan	264370	160000	176000
Feb	282166	176000	193600
Mar	308162	192000	211200

Total B&B spend for 2021/22 has continued to be high, however Covid grant monies will be used to offset c.£214k of these costs. In addition, a further c.£48k (estimated) will be offset via housing benefit payments. This means that the anticipated total B&B spend after all deductions is an estimated £45,902.

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 accommodation. 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. We will continue to look for alternative options to try to minimise the use of B&B, such as preventing homelessness wherever possible through advice, Home-Link and privately rented accommodation as well as increasing the supply of properties available within Shire Homes Lettings, including HMO's for single people.

Housing and Property Services

AH204 % tenants satisfied with responsive repairs
Eddie Spicer

Month	Actual	Target	Intervention
Dec	82	97	92
Mar	93	97	92

Over recent months Mears have moved away from handheld devices to capture satisfaction data by operatives on the doorstep, to a system called 'Voice of the Customer' (VOC). This has been implemented rapidly as a result of Covid and the need to monitor performance. Following previous poor returns, the system has been investigated to identify causes of reduced results. The investigation has highlighted some flaws in the process, and we have worked closely with Mears to address these.

In summary, the standard approach for monitoring this kind of indicator nationally is through the use of 3 levels of satisfaction - 'satisfied', 'neither satisfied or unsatisfied' and 'unsatisfied'. This is how the handheld units previously captured the data, whilst VOC uses a 1-10 scale. We have discussed this with a consultant and the national 'Housemark' benchmarking service, who agree that based on the VOC scale, scores of 1-4 should equate to 'unsatisfied', 5-6 'neither', and '7-10' satisfied. In the change to VOC, Mears have only been reporting scores of 9-10 as 'satisfied', resulting in poor results. For comparison, if only 9-10 scores were counted as 'satisfied', the Q4 result would have been 83%, compared with the 93% shown.

Secondly, it has been found that an IT issue had prevented contact numbers from being updated on the Mears system, resulting in surveys being sent to some old numbers that were no longer in use. This issue is currently being resolved and subsequently we expect to increased response rate in Q1. The Service Manager will continue to monitor this for improvements.

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Key Performance Indicator and Owner, organised by Directorate and Service Area

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				
	Jan	40	17	25
	Feb	34	17	25
	Mar	26	17	25
	<p>Jan and Feb figures were impacted by the Christmas / New Year shut down period for our repairs and maintenance contractor, which sees us lose about 8-10 working days. Also properties that need decorating are delayed by the colder weather in winter months.</p> <p>The figure for March shows improvement but we are still seeing examples of Covid infection rates impacting bidding behaviour, the ability of applicants to arrange a viewing at short notice and the agreement to accept an offer. Our main contractor and sub-contractors have also lost operatives to Covid infections at short notice over the last few months. There also continue to be issues with the supply of some essential materials.</p> <p>We are also starting to see greater numbers of properties come back to us with electrical meter issues (large debts and faulty meters). We are looking at how we can mitigate this, including allocating some resource from within the Housing Advice Team to specifically focus on debt management, plus further articles and communications providing money advice and signposting to support agencies.</p> <p>Taking all these factors into consideration the performance is at a reasonable level. Target and intervention levels are currently under review for the new financial year.</p>			

SH332 % emergency repairs in 24 hours				
Eddie Spicer				
	Jan	99.7	98	95
	Feb	99.4	98	95
	Mar	98.9	98	95

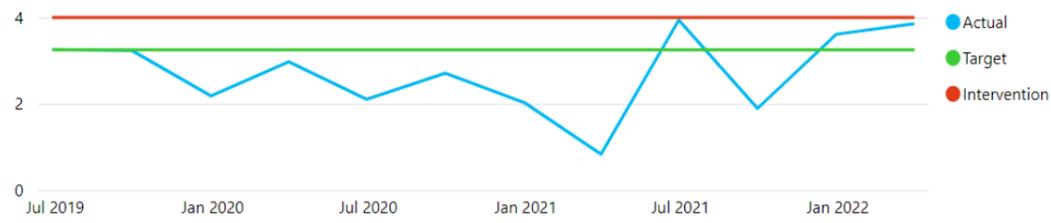
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Key Performance Indicator and Owner, organised by Directorate and Service Area	Actual	Target	Intervention	Comments
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HR

FS117 Staff turnover (non-cumulative)

Jeff Membery



Dec
Mar

Actual	3.61	Target	3.25
Actual	3.85	Target	3.25

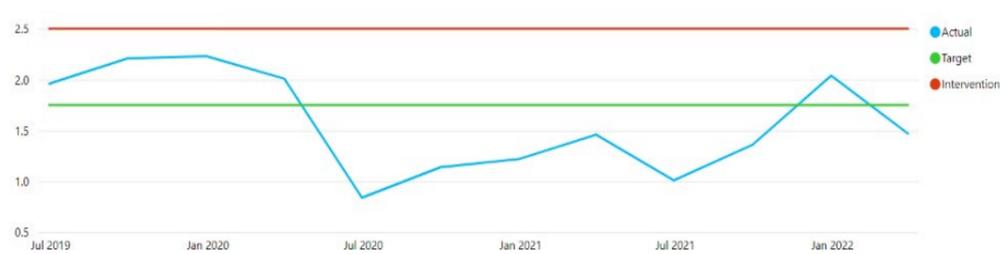
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Throughout the Covid period, the number of leavers has been low and it is possible that some staff have left during Qs 3 and 4 having previously delayed plans to do so. A certain amount of turnover can be healthy for an organisation, and as such these results in isolation do not necessarily indicate cause for concern, however this will continue to be monitored closely alongside the analysis of information obtained from exit interviews.

Please note that the Dec result has been updated since the Q3 report, as the 4.24 initially reported incorrectly included all staff turnover rather than voluntary leavers only.

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

Jeff Membery



Dec
Mar

Actual	2.04	Target	1.75
Actual	1.47	Target	1.75

2.5
2.5

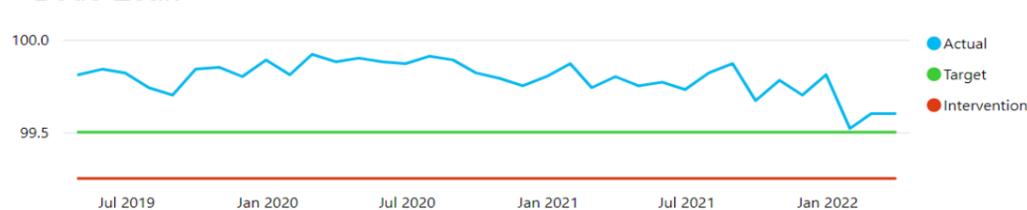
Report continues on the following page.

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

ES408 % of bins collected on schedule (SSWS)

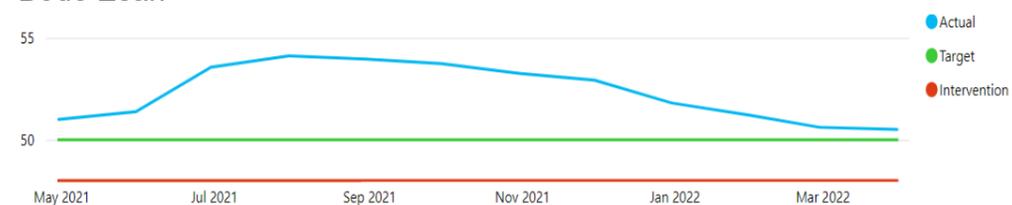
Bode Esan



Jan	99.52	99.5	99.25
Feb	99.60	99.5	99.25
Mar	99.60	99.5	99.25

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

Bode Esan



Jan	51.20	50	48
Feb	50.61	50	48
Mar	50.50	50	48

SF786a Staff sickness days per FTE - SSWS

Bode Esan



Dec	4.47	3	3.5
Mar	4.52	3	3.5

Covid absences in Q4 accounted for 91 days of absence within the Shared Waste Service (this figure does not include instances of self-isolation) compared with 182 in the previous quarter. Although this is a reduction, Covid is still very much having an impact on our operations.

Muscular-skeletal absences also remain high, which often results in longer term periods of absence. 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 complaints.

Health care MOTs made available to all staff in March had a low uptake amongst SSWS staff (in comparison to Cambourne based staff). In the training sessions for depot staff in February, we focused some time on foot care, as well as offering foot scanning for insoles. We also covered support for those affected by stress in the training sessions, which we hope will have a long term positive impact on staff wellbeing.

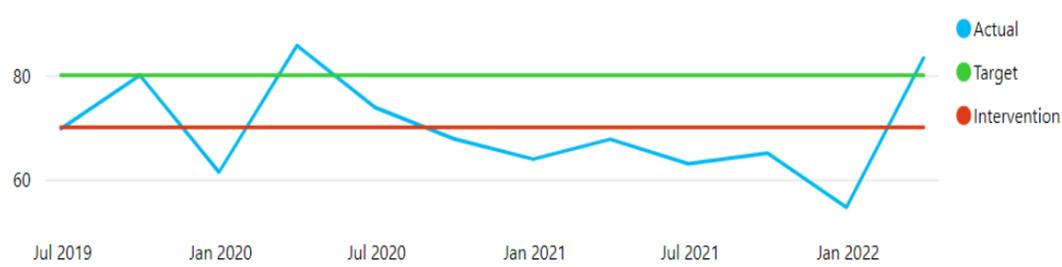
Report continues on the following page.

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

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

Jeff Membery



Dec	54.65	80	70
Mar	83.33	80	70

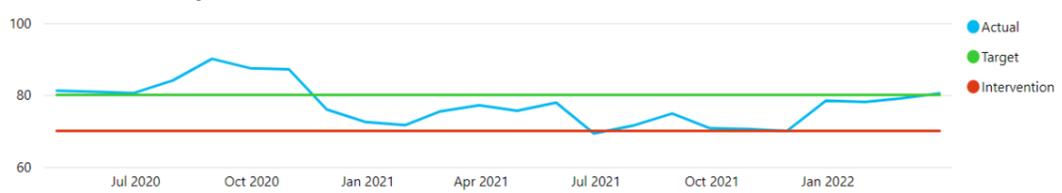
75 of 90 resolutions were within timescale during Q4 (10 working days for stage 1 and 20 working days for stage 2 complaints) - 22 of 22 (100%) in Corporate Services and Finance, 36 of 43 (84%) in Housing, 14 of 16 (88%) in Shared Waste and Environment and 3 of 9 (33%) within the Greater Cambridge Planning Service (GCPS).

Work has been undertaken during Q4 to embed the Council's new complaints policy, including a complete refresh of the Council's Feedback and Complaints webpages and presentation of 'golden rules of complaints handling' to Corporate Management Team in February. The latter was also used to promote awareness of the 'Corporate Complaints Coordinator' role, as well as the role of Complaints Champions for each of the four key complaints areas detailed above, with Members of CMT encouraged to make contact with those carrying out these roles.

Contact Centre

CC302 % calls to the Contact Centre resolved first time

Jeff Membery



Jan	78.05	80	70
Feb	79.04	80	70
Mar	80.44	80	70

Performance continued to improve throughout Q4, as predicted in the Q3 report, due to the provision of more in-depth training for staff following role out of the new system. We continue to develop the system and to provide further training for staff.

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

Jeff Membery



Jan	95.88	90	80
Feb	95.61	90	80
Mar	94.37	90	80

CC307 Average call answer time (seconds)

Jeff Membery



Jan	49	100	180
Feb	82	100	180
Mar	101	100	180

Performance continued at a high standard throughout the quarter, with March's result just 1 second over target. This result was higher than Jan and Feb due to a combination of annual leave, sickness, training and a higher number of calls due to end of financial year. From Q1 onwards commentary in relation to this KPI will include details of the number of calls where waiting times exceed 5 minutes and the number of callers who request a call back, for additional context.

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