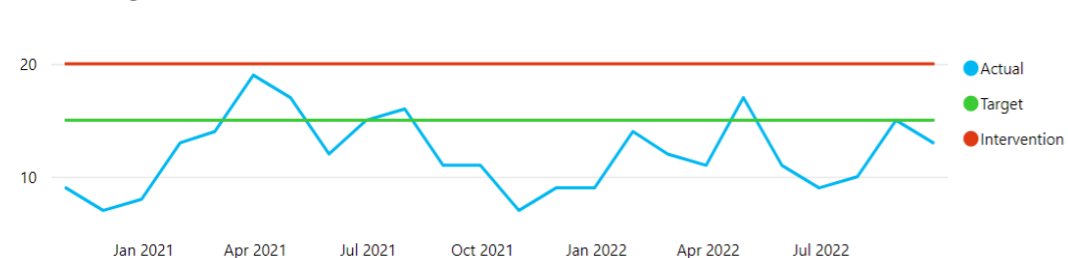


Key Performance Indicator and Owner, organised by Directorate and Service Area	Actual	Target	Intervention	Outlook RAG	Comments
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Benefits

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

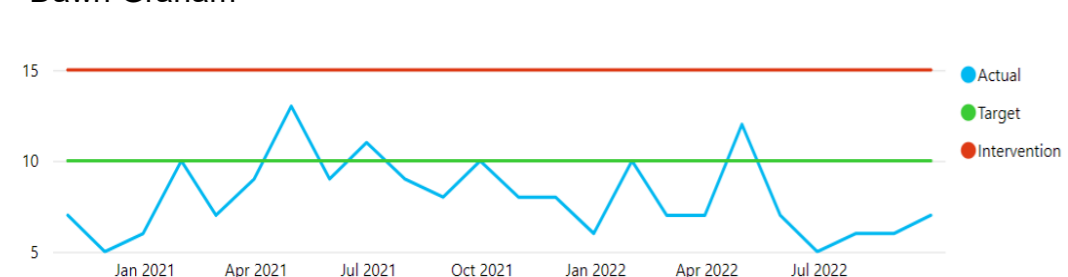
Dawn Graham



Jul	10	15	20	
Aug	15	15	20	
Sep	13	15	20	Green

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

Dawn Graham

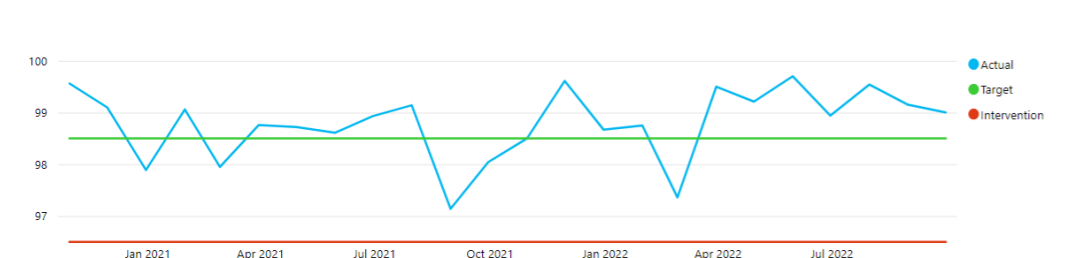


Jul	6	10	15	
Aug	6	10	15	
Sep	7	10	15	Green

Finance

FS109 % undisputed invoices paid in 30 days

Peter Maddock



Jul	99.54	98.5	96.5	
Aug	99.15	98.5	96.5	
Sep	99.00	98.5	96.5	Green

Revenues

FS102 % Housing Rent collected

Katie Kelly

Line chart not included for this PI - chart scale means result is indistinguishable from the target.

Jul	94.35	95.4	93.49	
Aug	95.38	96.0	94.08	
Sep	95.90	97.1	95.16	Amber

Performance is down 0.2% on the same period last year, the position is being monitored closely.

We are still expecting the Q4 outturn to reach the end of year target, although this may be influenced by wider economic issues over the winter months (as indicated by the Amber Outlook RAG status).

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	Outlook RAG	Comments	
FS104 % Business Rates collected (year to date)									
Katie Kelly									
Line chart not included for this PI - chart scale means result is indistinguishable from the target.				Jul	42.40	40.98	40.16	Green	We are still expecting the Q4 outturn to reach the end of year target, although this may be influenced by wider economic issues over the winter months. Performance will continue to be monitored closely.
				Aug	51.00	50.20	49.20		
				Sep	59.80	59.78	58.58		
FS105 % Council Tax collected (year to date)									
Katie Kelly									
Line chart not included for this PI - chart scale means result is indistinguishable from the target.				Jul	39.90	40.5	39.69	Amber	Whilst performance is slightly lower than target, this represents an increase compared to the same period last year. We are still expecting the Q4 outturn to reach the end of year target, although this may be influenced by wider economic issues over the winter months (as indicated by the Amber Outlook RAG status). Performance will continue to be monitored closely.
				Aug	49.10	50.0	49.00		
				Sep	59.50	59.8	58.60		

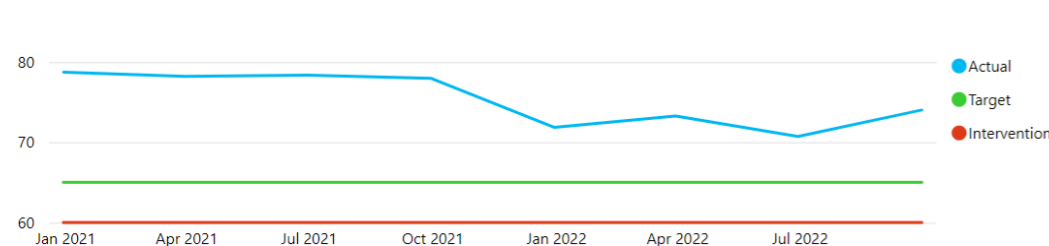
Report continues on the following page.

Key Performance Indicator and Owner, organised by Directorate and Service Area	Actual	Target	Intervention	Outlook RAG	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



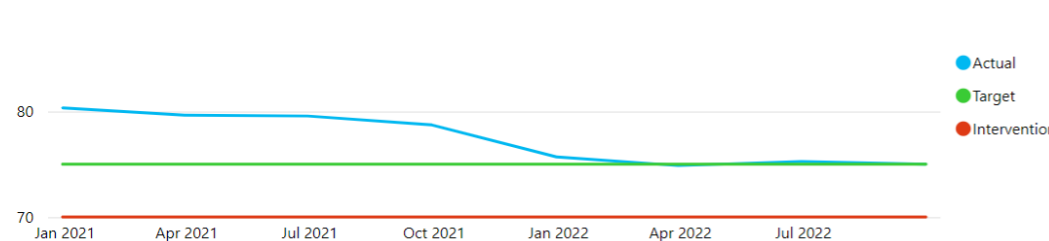
Jun	70.71	65	60	
Sep	74.00	65	60	Green

September's result was the final result in the Oct 2020 - Sep 2022 two year reporting period for both **PN510 and PN511**. These results show that the government-set target for local authorities was exceeded for both KPIs.

September's Outlook RAG status is set as Amber for PN511. This is because we are entering into the next 2 year reporting period from October onwards. This will have an impact because strong monthly results from before Oct 2021 will no longer contribute to the 2 year cumulative, while slightly lower results from this time last year will continue to be included.

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

Heather Jones

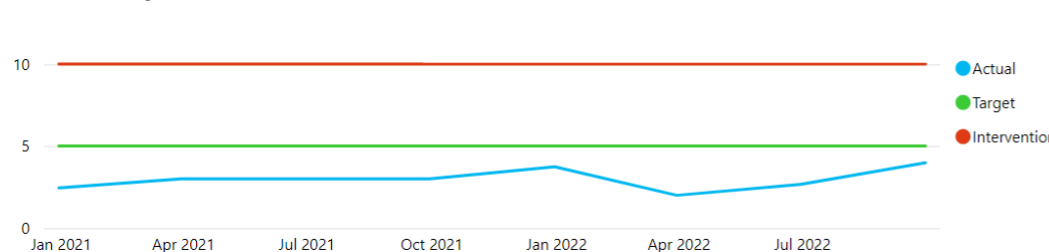


Jun	75.26	75	70	
Sep	75.00	75	70	Amber

We continue to make progress in reducing the backlog of applications (as can be seen in the PN519 result) and are looking at bringing in additional validation resource to further build on this.

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

Heather Jones



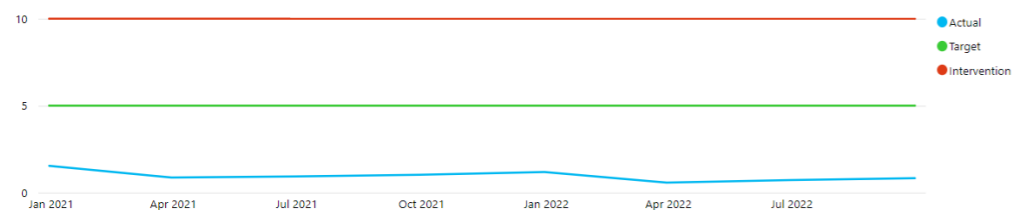
Jun	2.65	5	10	
Sep	3.97	5	10	Green

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Key Performance Indicator and Owner, organised by Directorate and Service Area	Actual	Target	Intervention	Outlook RAG	Comments
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PN513 % of appeals against non-major planning permission refusal allowed (2 year reporting period cumulative)

Heather Jones



Jun	0.72	5	10	
Sep	0.83	5	10	Green

PN519 Average time to determine validated householder Planning applications (weeks)

Heather Jones

New KPI - line chart will be provided once additional results

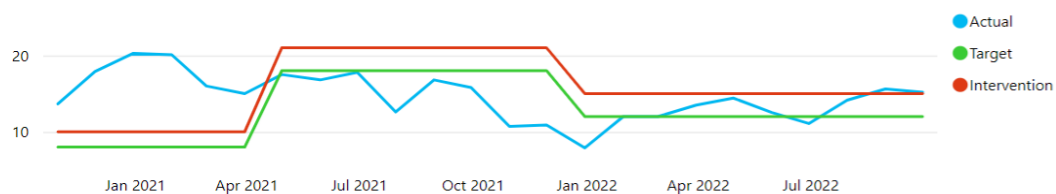
Jun	10.90	10	12	
Sep	9.00	10	12	Green

PN519 was introduced for the 22-23 financial year to allow closer measurement of performance and the impacts of improvement activities throughout the year. Both the Q1 result and Outlook RAG were Amber, with performance expected to improve later in the year as backlogs are reduced. The Q2 result shows that performance has improved in this area slightly quicker than anticipated, with September's result better than target. The September Outlook RAG is now Green, with performance expected to continue to be better than target as we continue to reduce the backlog.

Land Charges

SX025 Average Land Charges search response days

Heather Jones



Jul	14.14	12	15	
Aug	15.62	12	15	
Sep	15.20	12	15	Amber

There was an increase in turnaround time during Q2 as we worked to reduce the backlog. During this period we have also resolved the Building Control Data migration issue. We have also been testing a new TLC software upgrade, which are due to switch to in Oct.

We were still experiencing delays from Highways, who are suffering with staff shortages but we are working closely with them to manage needs and expectations and expect this to be resolved early in Q3.

Search request numbers remained high but showing a slight decline at the end of the quarter. We expect to see an improvement in Q3 and the Outlook RAG has been set to Amber to reflect this.

Report continues on the following page.

Key Performance Indicator and Owner, organised by Directorate and Service Area	Actual	Target	Intervention	Outlook RAG	Comments
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Housing Advice

AH230 Number of households with children leaving B&B accommodation after longer than 6 weeks

Heather Wood

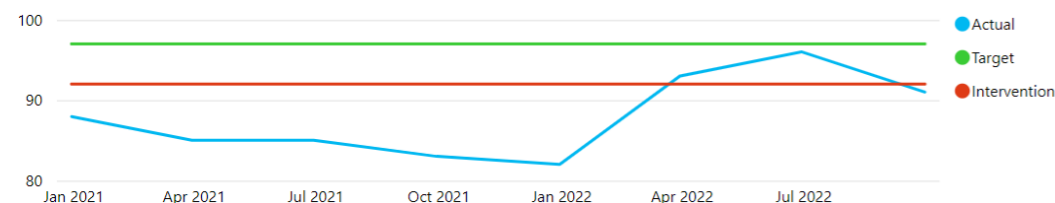
Jun	0	0	1	
Sep	0	0	1	Green

New KPI - line chart will be provided once additional results become available later in the year.

Housing and Property Services

AH204 % tenants satisfied with responsive repairs

Eddie Spicer

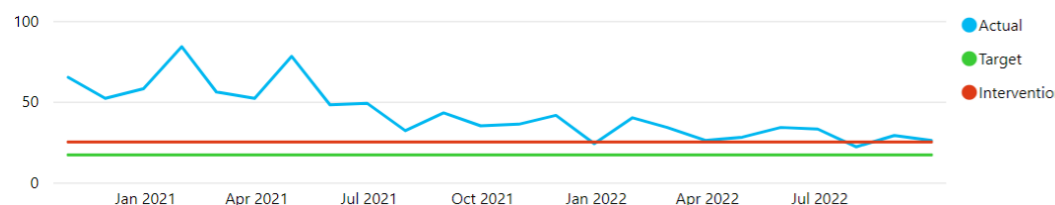


Jun	96	97	92	
Sep	91	97	92	Amber

Individual month results were July 93%, August 89% and September 92%. There was a dip in performance in Aug due to staffing issues at Mears and demobilising of the existing contract and closing down as much existing work as possible. There was a considerable delay in some trades due to the volume of works and material supplies which caused appointment delays. Performance has shown a slight increase during September and the new contract staffing levels have now been achieved, along with the start of the new contract for October. We expect Q3 and beyond to show improving results.

AH211 Average days to re-let all housing stock

Eddie Spicer



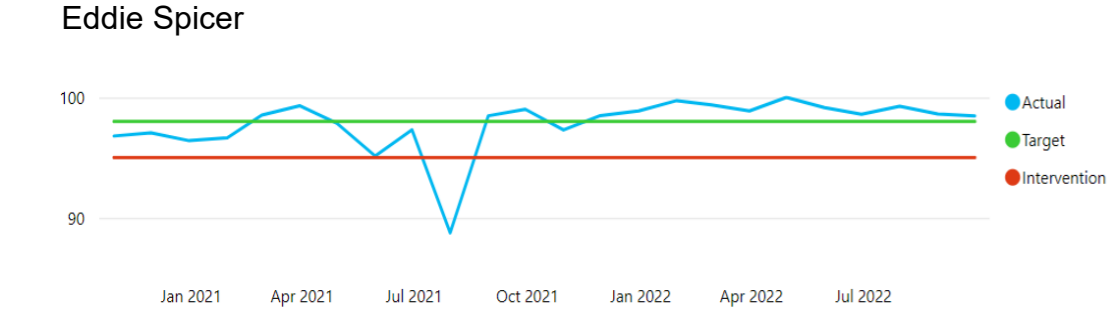
Jul	22	17	25	
Aug	29	17	25	
Sep	26	17	25	Amber

A new issue has arisen over recent months related to problems with electrical meters, which can cause delays. One of the parts on a meter that sometimes requires an upgrade (the isolator switch) needs to be completed by a specialist contractor. We have experienced issues with contractors cancelling after appointments have been made. There have also been some issues with the void management supplier. These have now been resolved and a new supplier is in place, which should help to reduce re-let days.

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

SH332 % emergency repairs in 24 hours



	Actual	Target	Intervention	Outlook RAG	Comments
Jul	99	98	95		
Aug	99	98	95		
Sep	98	98	95	Green	

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	Outlook RAG	Comments
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Democratic Services

CC314 % of public hybrid meetings run without issues causing downtime exceeding 5 minutes

Rebecca Dobson

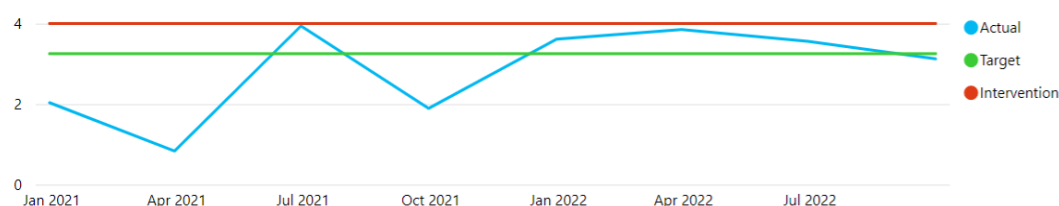
Jun	92.31	90	80	
Sep	94.12	90	80	Green

New KPI - line chart will be provided once additional results become available later in the year.

HR

FS117 % Staff turnover (non-cumulative)

Jeff Membery



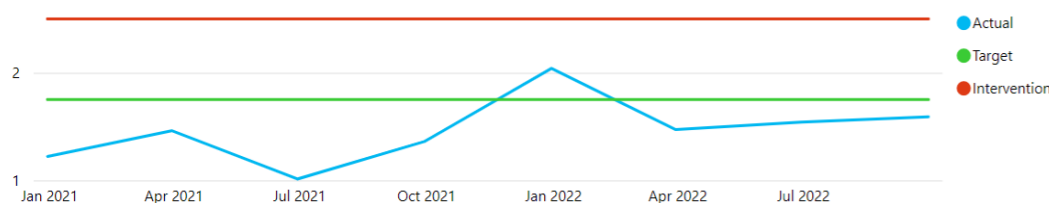
Jun	3.56	3.25	4	
Sep	3.12	3.25	4	Green

The number of leavers during Q2 was similar to Q1, with the result dipping to better than target.

While the number of advertised posts increased, there was a drop in the number of posts appointed to in Q2. Ongoing issues in recruiting to the SSWS and Planning predominantly, although some roles were re-advertised in Housing and Transformation. Recruitment for External Apprentices was challenging, having to re-advertise a few roles. A Golden Hello is currently being applied for these roles, alongside an increase in Apprenticeship pay as part of the Pay Negotiations.

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

Jeff Membery



Jun	1.54	1.75	2.5	
Sep	1.59	1.75	2.5	Amber

We are continuing to focus on mental wellbeing initiatives, and ensure that an HR Advisor or Business Partner is allocated to the manager of staff who are absent from work for mental health reasons. This is to ensure we are offering as much support as possible, as soon as possible.

An amber Outlook RAG has been applied due to approaching the winter season.

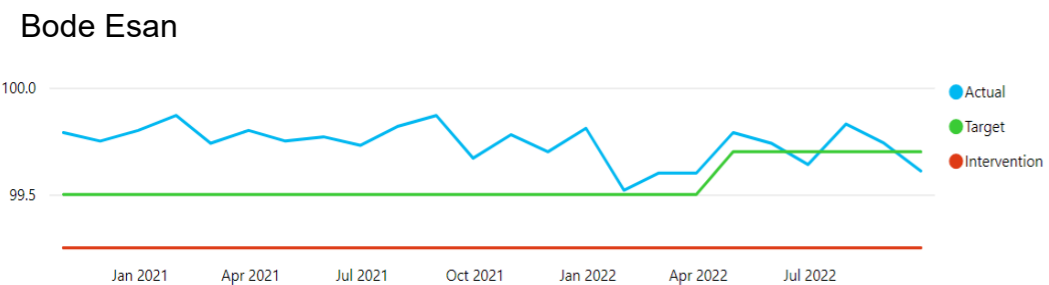
Report continues on the following page.

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	Outlook RAG	Comments
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Shared Waste Service

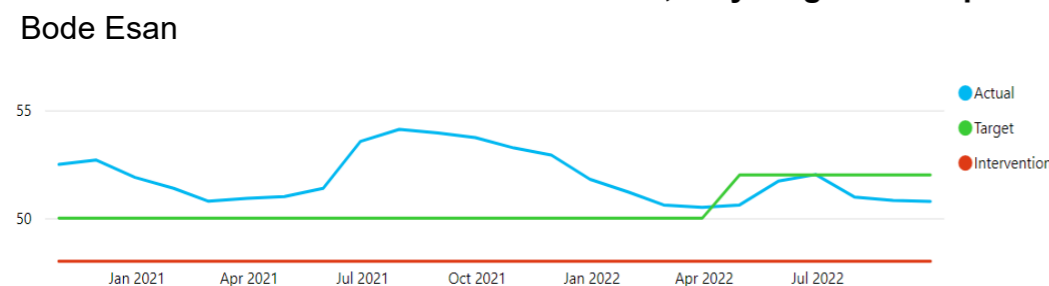
ES408 % of bins collected on schedule



Jul	99.83	99.7	99.25	Green
Aug	99.74	99.7	99.25	
Sep	99.61	99.7	99.25	

There was a marginal reduction in September following results that were better than target in July and August. The overall result for Q2 was 99.73%. This sits within the context of consistently good performance in relation to this KPI over the past two years and an increase in target from 99.5% to 99.7% for the new financial year.

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

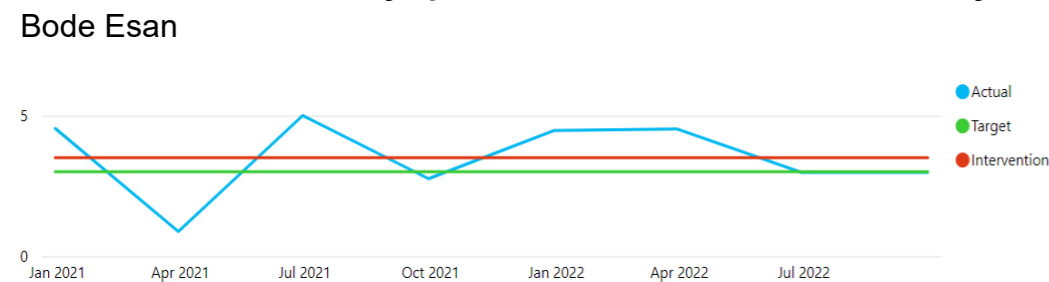


Jul	50.98	52	48	Amber
Aug	50.82	52	48	
Sep	50.77	52	48	

August and September results are provisional while we await finalised tonnage details from partners. This will be adjusted to account or final verified results prior to submission to cabinet

The Outlook RAG is Amber due a reduction in Green bin recycling as a result of summer drought. This continues to impact on results due to the year to date format of this KPI. Further campaigns will take place throughout the rest of the year are taking place to encourage recycling.

SF786a Staff sickness days per FTE - Shared Waste Service Only



Jun	2.97	3	3.5	Amber
Sep	2.97	3	3.5	

An amber Outlook RAG has been applied due to approaching the winter season.

Report continues on the following page.

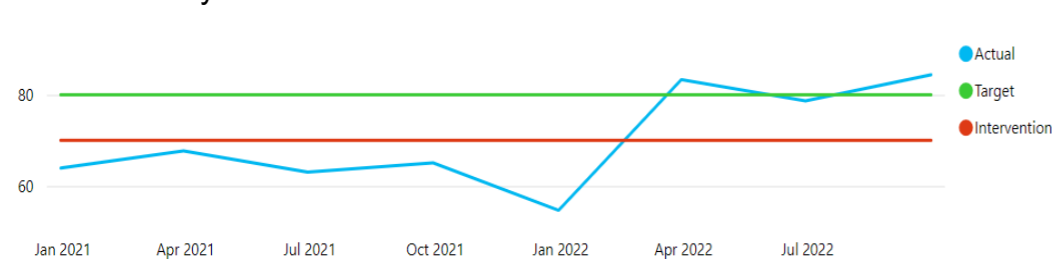
Note: Whilst some KPIs are reported monthly, others are reported quarterly. For quarterly KPIs the results are labelled based on the month at the end of the quarter (e.g. Q1 = Jun, Q2 = Sep)

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

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

Jeff Membery



Jun	78.65	80	70	
Sep	84.38	80	70	Green

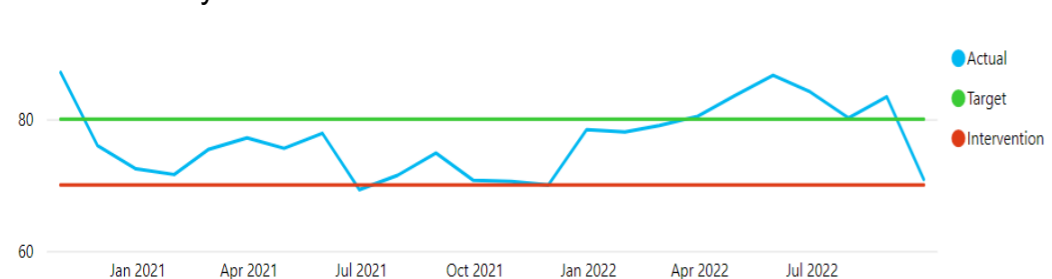
The line chart to the left shows that there was a significant improvement in the percentage of complaints being resolved within timescale during Q4 of 21-22 and that this has been largely maintained in the two quarters since. Although there was a slight dip in Q2, this was a result of work that was taking place to clear the last of the complaints backlog in the Planning team. The Outlook RAG was set as Green in the Q1 report in anticipation of backlog completion, and Q2 result now also reflects this. The breakdown of results is as follows:

Corporate Services and Finance 12 of 12 within time (100%); GCPS 6 of 8 (75%); Housing 26 of 28 (82%); Shared Waste and Environment 13 of 16 (81%)

Contact Centre

CC302 % calls to the Contact Centre resolved first time

Jeff Membery

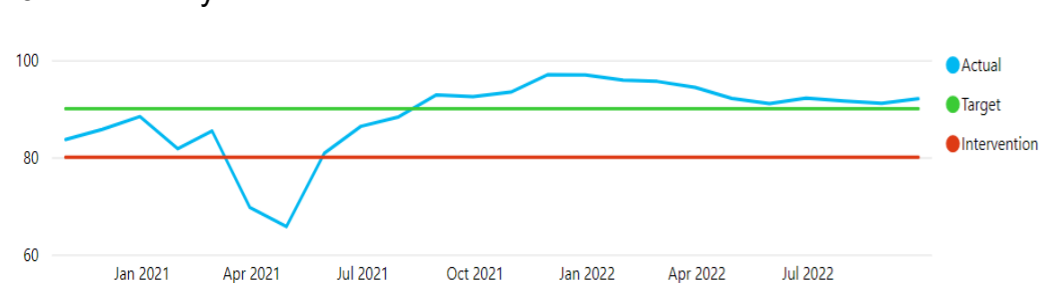


Jul	80.19	80	70	
Aug	83.40	80	70	
Sep	70.83	80	70	Green

There was a reduction in September following results that were better than target in July and August. This was a result of staff changes and we expect performance in relation to this KPI to increase in Q3 as new staff become fully trained.

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

Jeff Membery

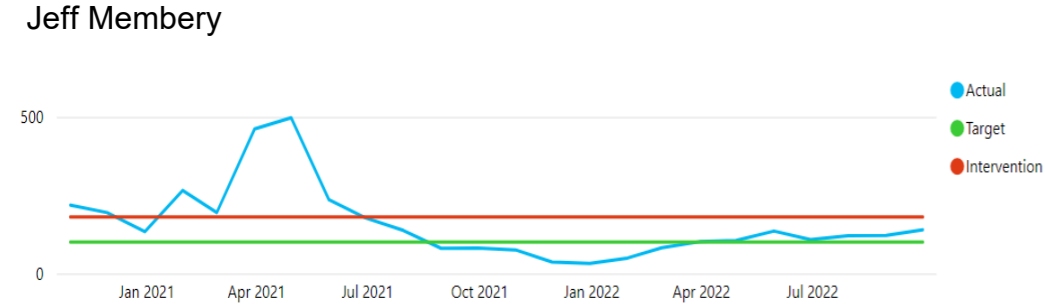


Jul	91.59	90	80	
Aug	91.08	90	80	
Sep	92.04	90	80	Green

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** **Outlook** **Comments**

CC307 Average call answer time (seconds)



Month	Actual	Target	Intervention
Jul	120	100	180
Aug	121	100	180
Sep	139	100	180

Amber

Particularly heavy turnover of staff has led to a slight increase in call answer times whilst training is undertaken. This coincided with a high volume of calls in relation to the energy rebate scheme, which we know has been generating in excess of 100 additional calls per week and has led to the distribution of more than £6.5 million of funding.

We will be undertaking a mystery shopper exercise in the next quarter to obtain an independent perspective on the service we deliver. We will also be analysing daily call data to identify opportunities for improvement going forward.

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