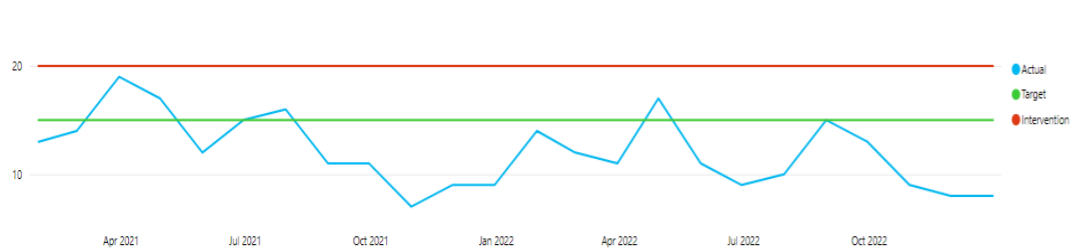


Key Performance Indicator and Owner, organised by Directorate and Service Area	Actual	Target	Intervention	Outlook RAG	Comments
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Benefits

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

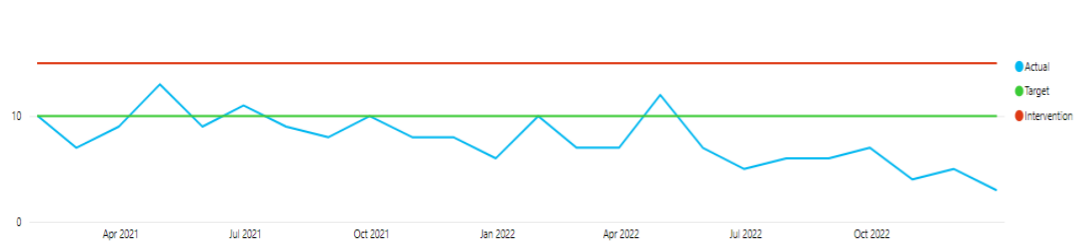
Dawn Graham



Oct	9	15	20	
Nov	8	15	20	
Dec	8	15	20	Green

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

Dawn Graham

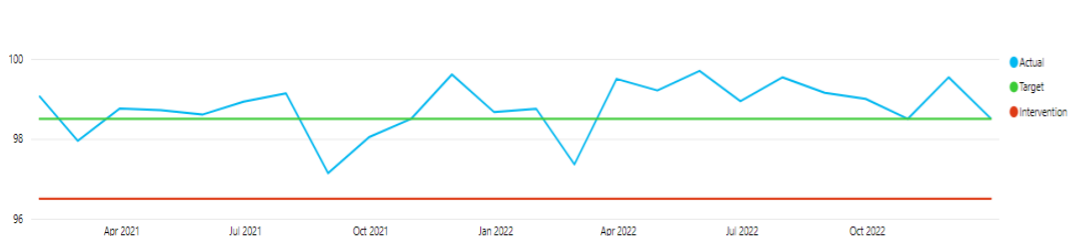


Oct	4	10	15	
Nov	5	10	15	
Dec	3	10	15	Green

Finance

FS109 % undisputed invoices paid in 30 days

Peter Maddock



Oct	98.50	98.5	96.5	
Nov	99.54	98.5	96.5	
Dec	98.51	98.5	96.5	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 RAG	Comments
Revenues								
FS102 % Housing Rent collected								
Katie Kelly								
Line chart not included for this PI - chart scale means result is indistinguishable from the target.				Oct	96.73	97.2	95.26	
				Nov	97.22	97.3	95.35	
				Dec	97.25	97.7	95.75	Green
Whilst slightly lower than target, rents performance for December is a 0.23% increase on the same period last year.								
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.				Oct	68.7	68.66	67.29	
				Nov	77.0	77.85	76.29	
				Dec	84.5	86.30	84.57	Green
The next collectible debit increased by £1.5m in December, largely due to two very large assessments being added to the rating list. As we report collection performance as the % of what is available to collect, this impacts on the outturn figure. Bills on these properties are not due to be paid until 1st Feb and so January performance figures are likely to show lower too, followed by improvements towards the end of the quarter.								
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.				Oct	67.9	69.3	67.91	
				Nov	77.1	79.0	77.42	
				Dec	86.3	88.5	86.73	Green
Throughout this year council tax collection performance has tracked under target which is largely due to instalments shifting to Feb / Mar as accounts are updated.								
We have seen a slight increase in the number of recovery documents issued in December, but this could be due to the fact that these were issued earlier in the month, and so further monitoring is required.								
It's likely that this position will remain for January collection performance, but we are expecting a more positive change for February and March as instalments are due.								

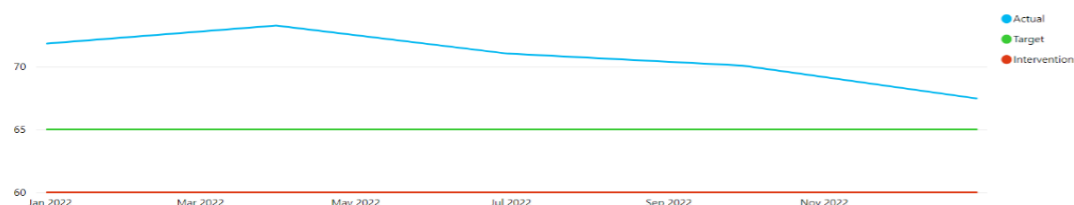
Report continues on the following page.

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

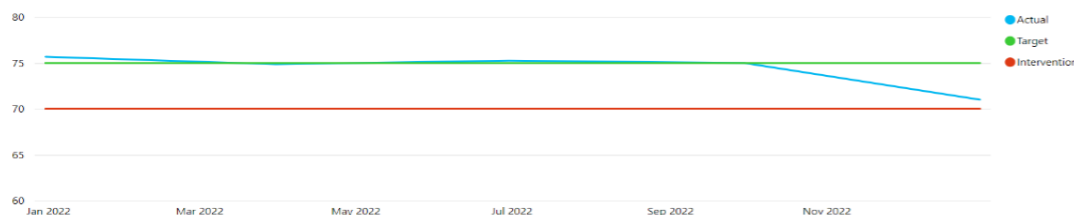


Sep	70.08	65	60	
Dec	67.47	65	60	Green

Additional verification activity has taken place resulting in minor changes to PN510 results up to December 2022. The result for September 2022 and the line chart to the left have been updated accordingly.

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

Heather Jones



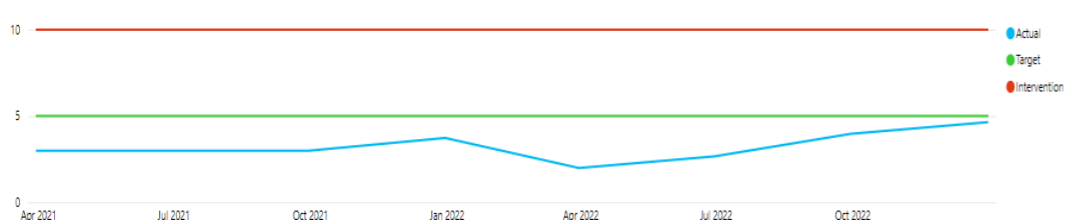
Sep	75.00	75	70	
Dec	71.00	75	70	Amber

December's result was amber, as was predicted with the Outlook RAG at the end of Q2. This is because we entered the next two year reporting period meaning strong monthly results from before Oct 2021 no longer contribute to the 2 year cumulative, while slightly lower results from this time last year continue to be included.

The team have worked hard to remove the validation backlog and we are progressing through the historical applications over 26 weeks with our Planning Additional Resource Team. PN519 (below) also shows the amount of time to determine validated householder applications is reducing.

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

Heather Jones



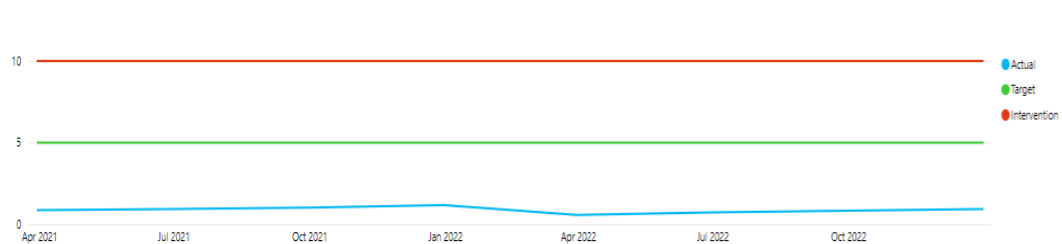
Sep	3.97	5	10	
Dec	4.64	5	10	Green

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

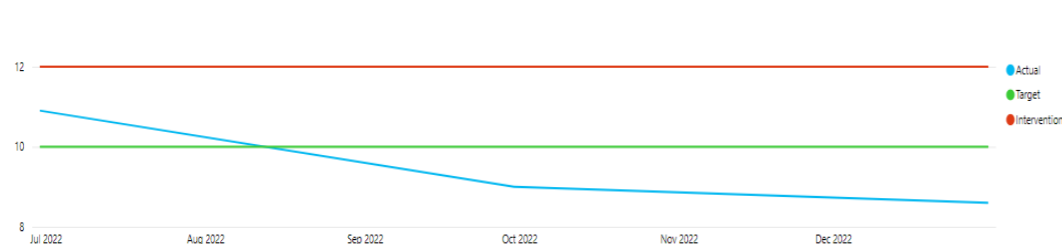
Heather Jones



Sep	0.83	5	10	
Dec	0.93	5	10	Green

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

Heather Jones

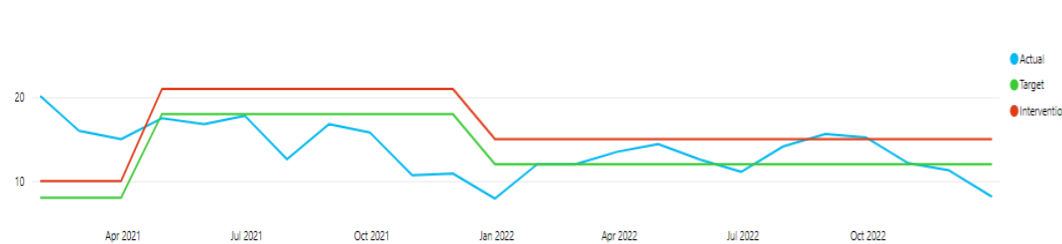


Sep	9.00	10	12	
Dec	8.60	10	12	Green

Land Charges

SX025 Average Land Charges search response days

Heather Jones



Oct	12.13	12	15	
Nov	11.27	12	15	
Dec	8.17	12	15	Green

The Land Charges team have worked hard to reduce the turnaround time in Q3. The previous result from Q2 was impacted by sickness and annual leave over several weeks, plus an issue with the build control data migration affected Q2.

All of these issues were resolved in Q3 allowing the team to catch up and provide searches within target. With the support of the Technical Support (TSO) team we have also been able to cleanse a small amount of data (3000 listed buildings records) to help support the Land Charges team to produce searches without the need for manual correction of original application.

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

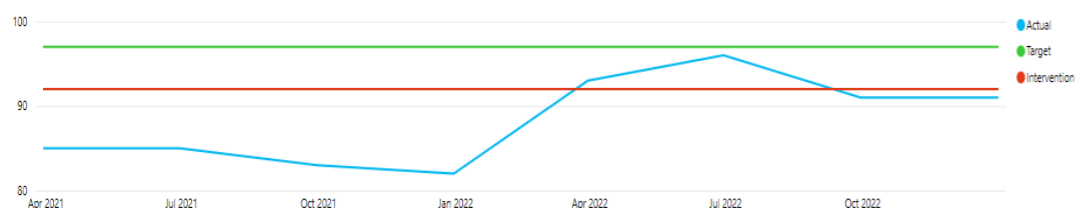
Sep	0	0	1	
Dec	0	0	1	Green

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

Housing and Property Services

AH204 % tenants satisfied with responsive repairs

Eddie Spicer



Sep	91	97	92	
Dec	89	97	92	Amber

Work is taking place to revise the reporting method for this KPI to align with the new repairs contract with Mears that began in October 2022. This is expected to be in place for Q1 of the new financial year and will show greater detail, highlighting where work needs to be focused to reach target.

With the new repairs contract we are developing an updated methodology to collect customer feedback, and this will be reported from the new financial year.

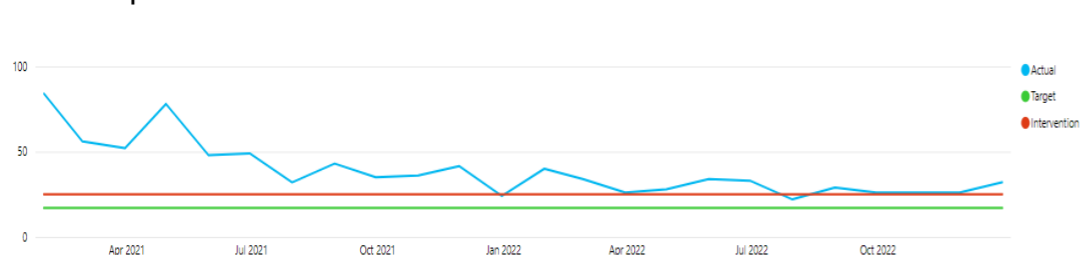
Anecdotal evidence from residents is that satisfaction with repairs is improving, and linked to the new contract, but this is not yet shown using the current methodology.

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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AH211 Average days to re-let all housing stock

Eddie Spicer



Oct	26	17	25	
Nov	26	17	25	
Dec	32	17	25	Amber

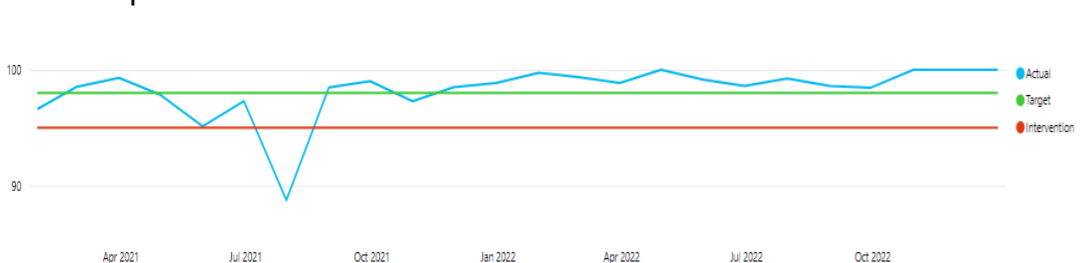
We believe the cost of living crisis is starting to effect the behaviour of some tenants when they come to leave their council home. Financial, physical, and mental health considerations have meant that we are seeing greater numbers of tenants leaving unwanted possessions, household waste and properties generally in a poor condition.

This means that before we can determine what repair and maintenance works are necessary, to enable a property to be re-let, we are having to instruct contractors to carry out extensive clearances and deep cleans. This increases the length of time some of our properties are standing empty. In addition, several properties returned to us in recent months have suffered from structural issues which have required specialist surveys and major refurbishment works. This has stretched the resources we have available to us to complete repair and maintenance work.

We have re-focussed our efforts on pre-termination inspections to try and mitigate against some of what we are seeing. Work is also taking place to breakdown the various elements of our 'empty homes process' with a revised reporting method for the new financial year.

SH332 % emergency repairs in 24 hours

Eddie Spicer



Oct	100	98	95	
Nov	100	98	95	
Dec	100	98	95	Green

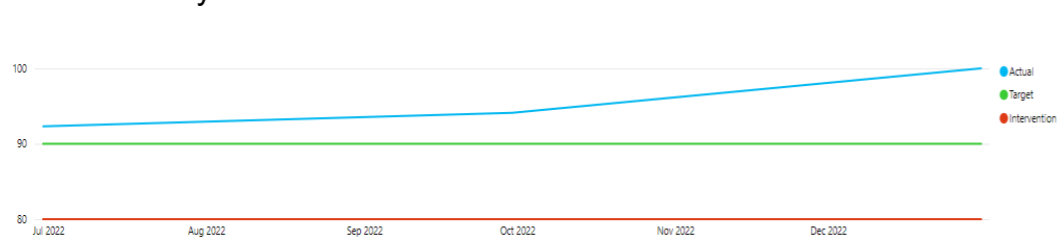
Report continues on the following page.

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

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

Jeff Membery

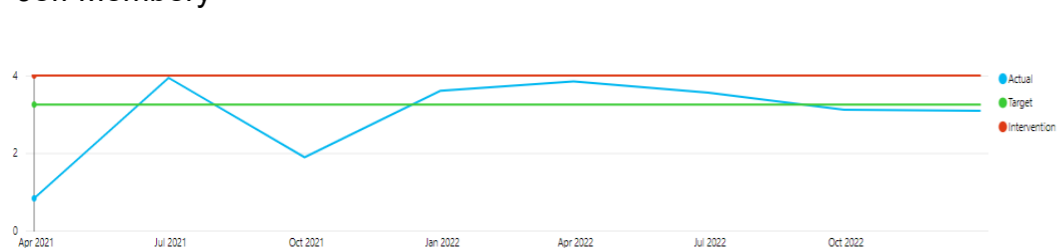


Sep	94	90	80	
Dec	100	90	80	Green

HR

FS117 % Staff turnover (non-cumulative)

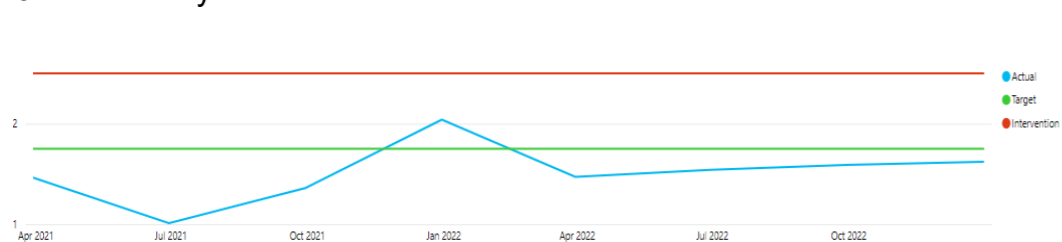
Jeff Membery



Sep	3.12	3.25	4	
Dec	3.09	3.25	4	Green

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

Jeff Membery



Sep	1.59	1.75	2.5	
Dec	1.62	1.75	2.5	Green

A green Outlook RAG has been applied following two consecutive results that were better than target. In Q4 the council is also trialling the 4 day week, which may contribute to improved staff wellbeing.

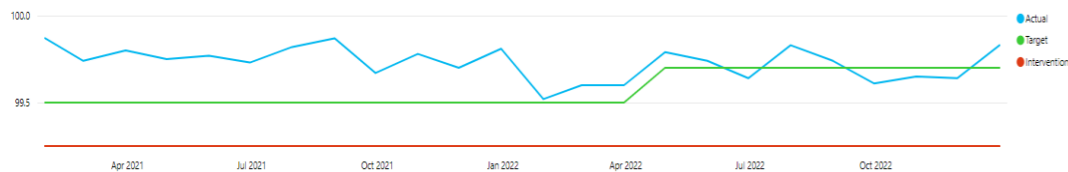
Report continues on the following page.

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

ES408 % of bins collected on schedule

Bode Esan



Oct	99.65	99.7	99.25
Nov	99.64	99.7	99.25
Dec	99.83	99.7	99.25

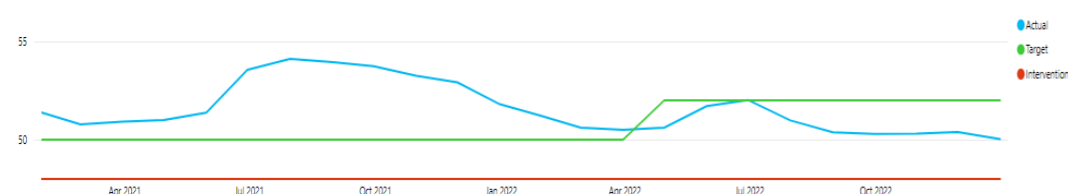
Green

One third of the missed bins came from organic (green) bins in Oct. This was due to a wave of staff shortages and sickness that meant the crew operated with less resources on these rounds.

Half of the missed bins in Nov were for residual (black bin) rounds. This was a result of new staff and minor changes to trial different routes on a small number of streets. Performance stabilised in Dec and now back on track. Performance across is still above the target.

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

Bode Esan



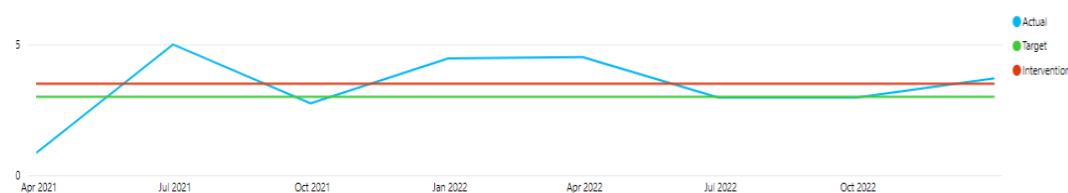
Oct	50.30	52	48
Nov	50.39	52	48
Dec	50.03	52	48

Amber

Dec figures are provisional with final recycling the final result for still to be confirmed from partners. Particularly cold weather in Dec resulted in a significantly low volume of organic waste (half that of Nov's tonnage). Dry recycling increased and residual (black bin) waste decreased per household in Dec which reinforces the contribution that the green bin tonnages have regarding the recycling rate.

SF786a Staff sickness days per FTE - Shared Waste Service Only

Bode Esan



Sep	2.97	3	3.5
Dec	3.70	3	3.5

Red

Although December's result was red, the total number of days lost to sickness was lower this quarter compared with Q3 2021-22. An increase in sickness levels over the winter is to be expected for non-office based colleagues and follows last year's pattern.

Preventative measures have taken place including flu clinics and health MOT sessions. The HR team continue to work closely with team managers to ensure prompt action to support staff to return to work, including promotion of employee assistance programme, occupational health and signposting to further support.

Training in February will focus on nutrition and health, with Everyone Health attending to present and provide guidance to crews. They will also be hosting health clinics.

The Outlook RAG is red due to the seasonal nature of absence in this area.

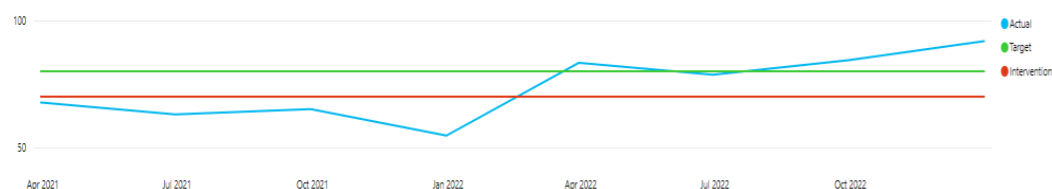
Report continues on the following page.

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

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

Jeff Membery

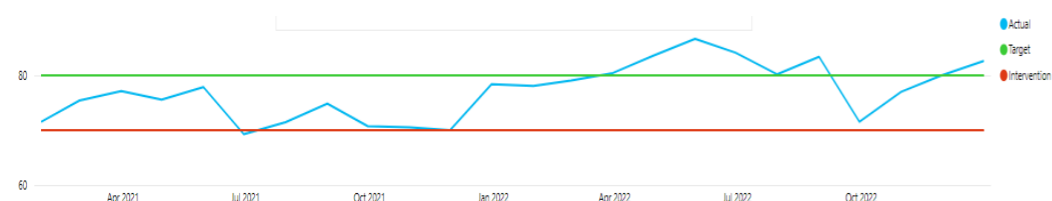


Sep	84.38	80	70	
Dec	91.84	80	70	Green

Contact Centre

CC302 % calls to the Contact Centre resolved first time

Jeff Membery



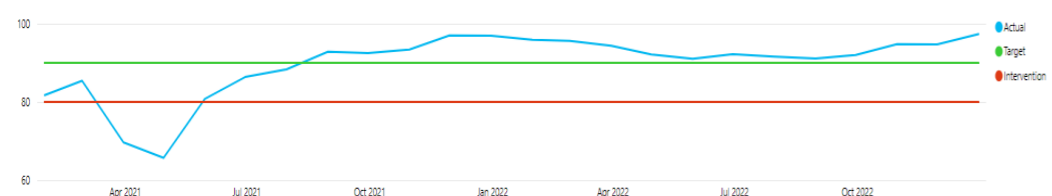
Oct	77.0	80	70	
Nov	80.0	80	70	
Dec	82.6	80	70	Amber

There has been an improvement throughout the quarter following September's lower result, and as new staff have become more established.

An amber Outlook RAG has been applied because historic data and lessons learned from previous years show that the Contact Centre's busiest time of year is Q4. In an attempt to maintain performance as much as possible, temporary staff are being sourced to specifically deal with the anticipated higher demand relating to Council Tax billing queries only and no other aspect of the business. This is a proactive approach to limit disruption caused by higher call volumes.

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

Jeff Membery



Oct	94.79	90	80	
Nov	94.74	90	80	
Dec	97.37	90	80	Amber

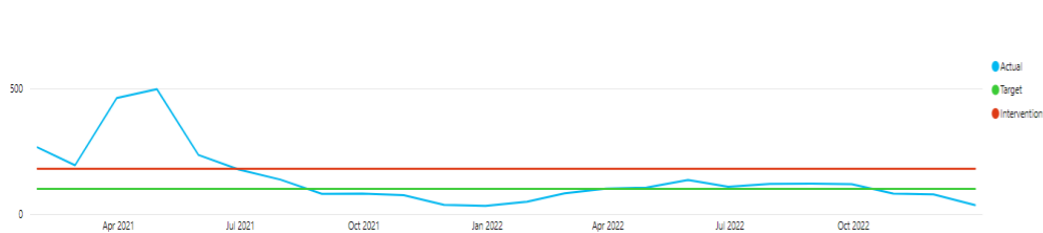
An amber Outlook RAG has been applied as explained in relation to CC302 above.

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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CC307 Average call answer time (seconds)

Jeff Membro



Oct	81	100	180	
Nov	78	100	180	
Dec	35	100	180	Amber

An amber Outlook RAG has been applied as explained in relation to CC302 above.

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)