

Appendix A

2016/17 Q4 SHDC PMP Report

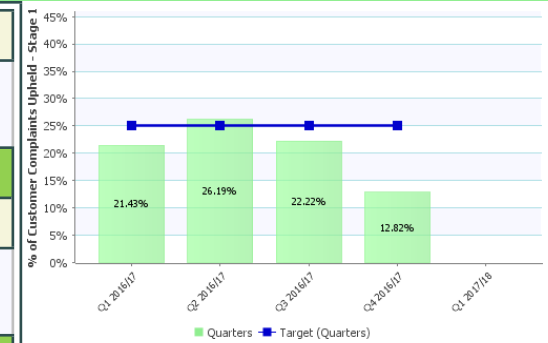
Generated on: 13 April 2017



Indicator % of Customer Complaints Upheld – Stage 1 Trend Chart

Complaints upheld as a % of all stage 1 complaints closed in period
 This is calculated using the number of complaints upheld divided by the total number of complaints closed in the period

Same Period Last Year			
	# of complaints upheld	Total # of complaints closed	Value
Q4 2015/16	N/A	N/A	23.08%
Current Performance			
	# of complaints upheld	Total # of complaints closed	Value
Q4 2016/17	8	54	14.81%



Indicator Status

Green

Current Target

25%

What does good look like?

A lower % is better as we look to reduce the number of complaints upheld for an SHDC error

Latest Note

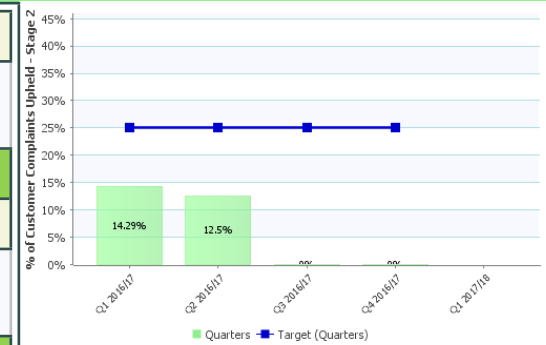
19% of complaints were upheld at stage one this is significantly below the threshold of 25% so it represents good performance by the council. The council is constantly using the information it gathers through the complaints process to gather lessons learnt data and make service improvements as a result of that. The previous year's figures are not available for comparison as this was before the council migrated to the Covalent system for managing its complaints.

Indicator % of Customer Complaints Upheld – Stage 2

Trend Chart

Complaints upheld as a % of all stage 2 complaints received in period

Same Period Last Year			
	# of complaints upheld	Total # of complaints closed	Value
Q4 2015/16	N/A	N/A	12.5%
Current Performance			
	# of complaints upheld	Total # of complaints closed	Value
Q4 2016/17	0	3	0%



Indicator Status

Green

Current Target

25%

What does good look like?

A lower % is better as we look to reduce the number of complaints upheld for an SHDC error

Latest Note

0% of complaints were upheld at stage two, it represents good performance by the council. The council is constantly using the information it gathers through the complaints process to gather lessons learnt data and make service improvements as a result of that. The previous year's figures are not available for comparison as this was before the council migrated to the Covalent system for managing its complaints.

Indicator % of Calls Abandoned

% of calls that are abandoned (call terminated prior to answering), excluding those abandoned within 5 seconds.

This is a combined measure across Customer Contact, Revenues and Benefits calls

Indicator Status

Green

Same Period Last Year			
	Calls Abandoned	Calls Received	Value
Q4 2015/16	804.333	9,541.333	8.43%
Current Performance			
	Calls Abandoned	Calls Received	Value
Q4 2016/17	827.333	10,075.333	8.21%

Current Target

10%

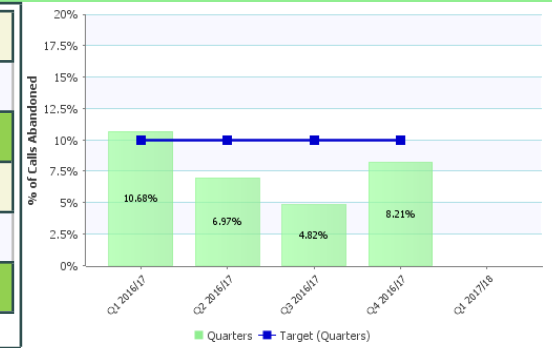
What does good look like?

A lower % is better as we look to answer more calls

Latest Note

Performance is good for the quarter, keeping within the 10% target in spite an increase in calls.

Trend Chart



Indicator Average Wait Time in Seconds

Average time to answer phone calls in seconds

This is measured across customer services, revenues and benefits calls.

Indicator Status

Red

Same Period Last Year			
	Total time waiting	Total number calls received	Value
Q4 2015/16	N/A	N/A	92
Current Performance			
	Total time waiting	Total number calls received	Value
Q4 2016/17	N/A	N/A	107.22

Current Target

86

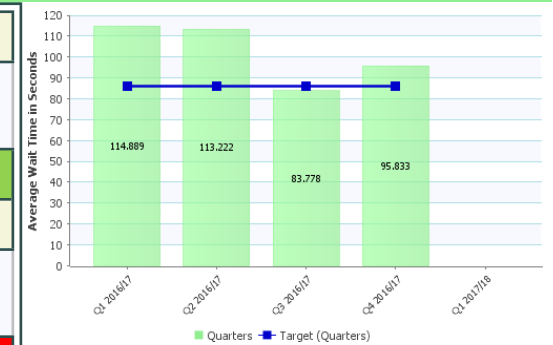
What does good look like?

A lower number is better as it indicates less time waiting for a call to be answered

Latest Note

Average wait time has increased, largely due to the up skilling of staff who are now dealing with more complex calls which are taking longer to complete. The call system is unable to provide total time

Trend Chart



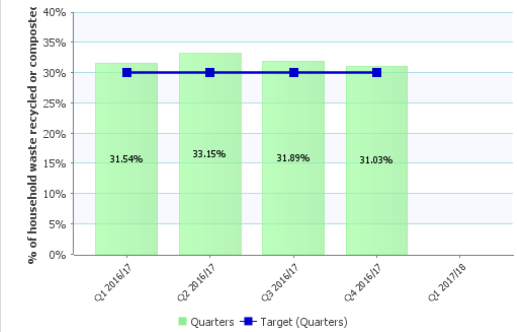
waiting and total number of calls received.

Indicator % of household waste recycled or composted

% of household waste which has been recycled and composted (includes garden waste) against all the household waste collected

Trend Chart

Same Period Last Year			
	Numerator	Denominator	Value
Q4 2015/16	N/A	N/A	30.63%
Current Performance			
	Waste Recycled and composted	Total Waste Collected	Value
Q4 2016/17	2486.06	7990.6	31.03%



Indicator Status

Green

Current Target

30%

What does good look like?

A higher % is better as we look to recycle or compost more waste

Latest Note

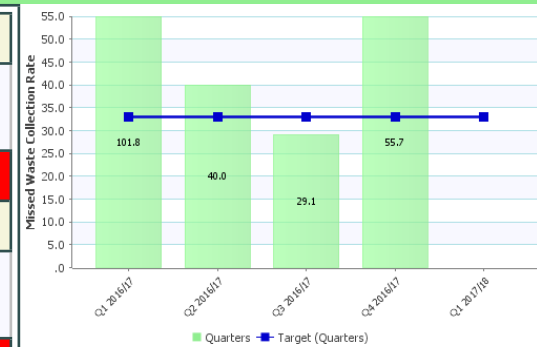
Recycling and composting percentages have increased and are above the current 30% target. The previous year's figures are not available for comparison as this was before the council migrated to the Covalent system.

Indicator Missed Waste Collection Rate

Number of missed collections per 100,000 people

Trend Chart

Same Period Last Year			
	Number of missed collections	Per 100,000 collection figure	Value
Q4 2015/16	410	10.185	40.3
Current Performance			
	Number of missed collections	Per 100,000 collection figure	Value
Q4 2016/17	521	10.185	51.2



Indicator Status

Red

Current Target

33.0

What does good look like?

A lower number is better as we look to ensure fewer waste collections are missed

Latest Note

Some minor route changes undertaken will have had an effect on missed collections but the figures must be taken in context.

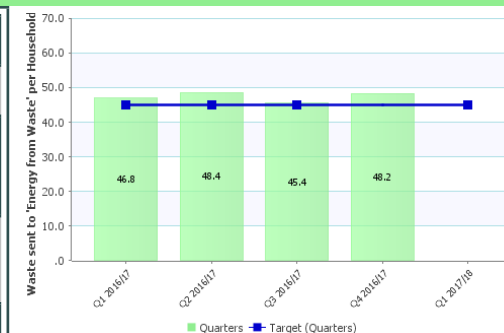
341,900 collections are scheduled to be carried out in a calendar month and 42.4 misses / 100,000 collections means 99.96% of these collections were carried out successfully.

Indicator Waste sent to 'Energy from Waste' per Household (kg)

Number of Kg's of residual waste collected per household sent to Energy from Waste
 Calculated by 'residual waste collected' x 1000 then divided by number of households waste has been collected from

Same Period Last Year			
	Numerator	Denominator	Value
Q4 2015/16	N/A	N/A	45.0
Current Performance			
	Residual Waste Collected in KGs	Number of Households Waste Collected From	Value
Q4 2016/17	5703320	118350	48.2

Trend Chart



Indicator Status

Amber

Current Target

45.0

What does good look like?

A lower number is better as we look to reduce the amount of waste sent for incineration

Latest Note

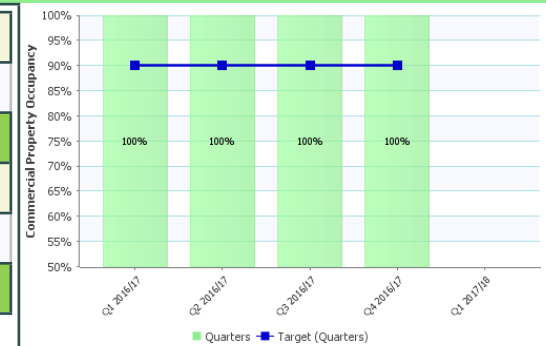
There has been an increase in the amount of waste sent to 'Energy from Waste' which a trend being seen across many Districts. The previous year's figures are not available for comparison as this was before the council migrated to the Covalent system.

Indicator Commercial Property Occupancy

Occupancy levels of the council's industrial units

Same Period Last Year			
	Number of units let	Total number of units	Value
Q4 2015/16	49.667	50	99.33%
Current Performance			
	Number of units let	Total number of units	Value
Q4 2016/17	50	50	100%

Trend Chart



Indicator Status

Green

Current Target

90%

What does good look like?

A higher number is better as we look to rent out as many council owned industrial units as possible

Latest Note

All industrial units are currently occupied.

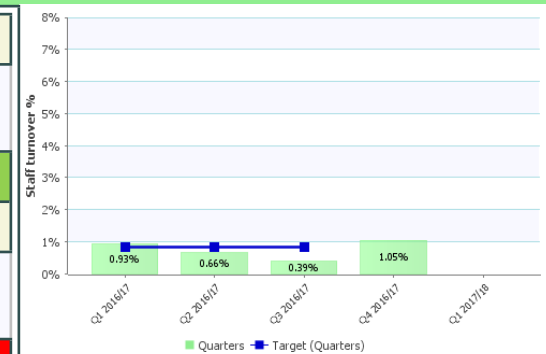
Indicator Staff turnover %

% of total leavers against total number of staff employed in period (includes involuntary leavers)

Annual target is 10% which has been benchmarked

Same Period Last Year			
	Number of leavers in period	Total number of staff in period	Value
Q4 2015/16	6	249	2.41%
Current Performance			
	Number of leavers in period	Total number of staff in period	Value
Q4 2016/17	8	251	3.19%

Trend Chart



Indicator Status

Red

Current Target

2.5%

What does good look like?

Lower is better as we look to retain staff

Latest Note

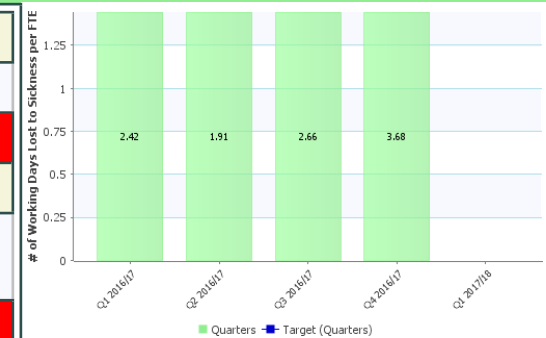
Staff turnover includes 1 redundancy following a service review in democratic services.

Indicator # of Working Days Lost to Sickness per FTE

Number of working days lost per Full Time Equivalent.
This is calculated by taking the number of days lost to sickness and dividing it by the number of full time equivalent staff in the period

Same Period Last Year			
	Numerator	Denominator	Value
Q4 2015/16	N/A	N/A	2.95
Current Performance			
	Number of working days lost	Staff Full time Equivalent	Value
Q4 2016/17	774.87	231.22	3.35

Trend Chart



Indicator Status

Green

Current Target

0.66

What does good look like?

Lower is better as we look to reduce the amount of working time lost to sickness

Latest Note

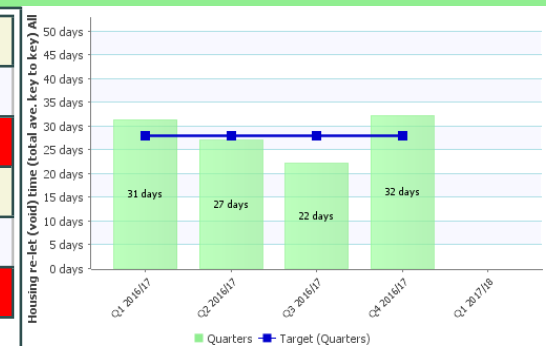
As at today (23/03/17) there are 8 long term sickness cases being managed. This has reduced from 14 at the beginning of the month. 5 out of the 8 are for reasons of Cancer and Back problems. The previous year's figures are not available for comparison as this was before the council migrated to the Covalent system.

Indicator Housing re-let (void) time (total ave. key to key) All Tenures

Total time in days from keys in to keys out – including major works for all tenures (General Needs and Sheltered Housing)
This is calculated by total number of days properties remain vacant divided by the number or properties

Same Period Last Year			
	Total # days void	Total # properties void	Value
Q4 2015/16	N/A	N/A	45 days
Current Performance			
	Total # days void	Total # properties void	Value
Q4 2016/17	526.667	16.333	32 days

Trend Chart



vacant in the period

Indicator Status

Green

Current Target

28 days

What does good look like?

Lower is better as we look to reduce the number of days vacant and therefore not receiving rent payments

Latest Note

13 Hereward Road – 112 Days due to being sent back to CSU due to standard of work
 13 Beech Avenue – 69 Days – Tenant Deceased held furniture for a month in property waiting to clear
 32 Nene Court – 95 Days – 1 Refusal, No waiting list
 The previous year’s figures are not available for comparison as this was before the council migrated to the Covalent system.

Indicator Housing re-let (void) time (Keys In to Keys Back from Contractor) – All

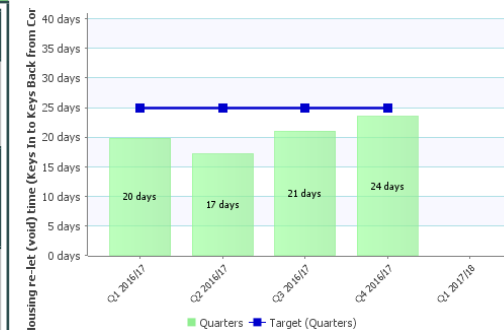
Trend Chart

Total time in days from keys in from tenant to works completed by the contractor and the property is ready to be let. This is calculated by total number of days all properties remained vacant whilst the keys are with the contractors to complete works divided by the total number of properties vacant in the period.

Indicator Status

Green

Same Period Last Year			
	Total # days void (contract)	Total # properties void	Value
Q4 2015/16	N/A	N/A	34 days
Current Performance			
	Total # days void (contract)	Total # properties void	Value
Q4 2016/17	192	8.167	24 days



Current Target

25 days

What does good look like?

Lower is better as we look to reduce the amount of time a property is vacant whilst works are completed

Latest Note

There has been a reduction in the number of days void properties are with the construction unit. The previous year’s figures are not available for comparison as this was before the council migrated to the Covalent system.

Indicator Housing re-let (void) time (Contractor) – General Needs

Trend Chart

Total time in days from keys in from tenant to works completed by the contractor and the property is ready to be let. This is only for 'general needs' properties. This is calculated by total number of days general needs properties remained vacant whilst the keys are with the contractors to complete works divided by the total number of general needs properties vacant in the period.

Indicator Status

Red

Same Period Last Year			
	Total # days void (contract)	Total # properties void	Value
Q4 2015/16	N/A	N/A	37 days
Current Performance			
	Total # days void (contract)	Total # properties void	Value
Q4 2016/17	281.667	10	28 days



Current Target

25 days

What does good look like?

Lower is better as we look to reduce the amount of time a property is vacant whilst works are completed

Latest Note

13 Hereward Road – 91 Days – Sent Back to CSU by Michelle and Ken

The previous year’s figures are not available for comparison as this was before the council migrated to the Covalent system.

Indicator Housing re-let (void) time (Contractor) – Sheltered Housing

Total time in days from keys in from tenant to works completed by the contractor and the property is ready to be let. This is only for 'sheltered' properties
This is calculated by total number of days sheltered properties remained vacant whilst the keys are with the contractors to complete works divided by the total number of sheltered properties vacant in the period

Indicator Status
Green

Same Period Last Year			
	Total # days void (contract)	Total # properties void	Value
Q4 2015/16	N/A	N/A	30 days
Current Performance			
	Total # days void (contract)	Total # properties void	Value
Q4 2016/17	102.333	6.333	16 days

Current Target

25 days

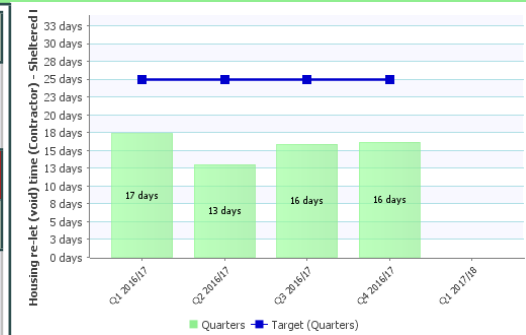
What does good look like?

Lower is better as we look to reduce the amount of time a property is vacant whilst works are completed

Latest Note

The 16 days represents a good turnaround time for the sheltered properties. The previous year's figures are not available for comparison as this was before the council migrated to the Covalent system.

Trend Chart

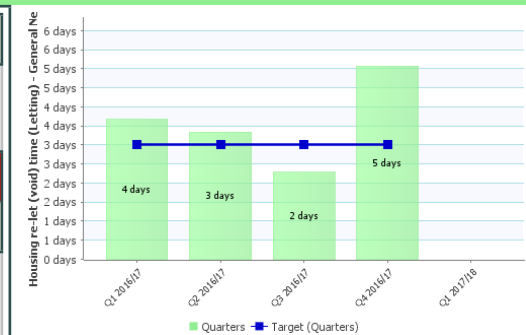


Indicator Housing re-let (void) time (Letting) – General Needs

Total time in days for properties to be let after the works were completed by the contractor. This is only for 'general needs' properties
This is calculated by total number of days general

Same Period Last Year			
	Total # days void (letting)	Total # properties void	Value
Q4 2015/16	N/A	N/A	6 days
Current Performance			
	Total # days void (letting)	Total # properties void	Value

Trend Chart



needs properties remained vacant whilst the property is waiting to be let after the contractors completed works divided by the total number of general needs properties vacant in the period

Indicator Status

Red

Q4 2016/17	50.667	10	5 days
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Current Target

3 days

What does good look like?

Lower is better as we look to reduce the amount of time a property is vacant for letting post works completion

Latest Note

The number of days taken to let the properties is still above target and is due to properties having a number of refusals. The previous year's figures are not available for comparison as this was before the council migrated to the Covalent system.

Indicator Housing re-let (void) time (Letting) – Sheltered Housing

Total time in days for properties to be let after the works were completed by the contractor. This is only for 'sheltered' properties

This is calculated by total number of days sheltered properties remained vacant whilst the property is waiting to be let after the contractors completed works divided by the total number of sheltered properties vacant in the period

Indicator Status

Red

Same Period Last Year			
	Total # days void (letting)	Total # properties void	Value
Q4 2015/16	N/A	N/A	18 days
Current Performance			
	Total # days void (letting)	Total # properties void	Value
Q4 2016/17	114	6.333	18 days

Current Target

3 days

What does good look like?

Lower is better as we look to reduce the amount of time a property is vacant for letting post works completion

Latest Note

32 Nene Court – 78 Days – 1 Refusal – No waiting list
The previous year's figures are not available for comparison as this was before the council migrated to the Covalent system.

Trend Chart



Indicator Housing re-let (void) time (Key to Key) – General Needs

Total time in days from keys in from tenant to keys out to the new tenant. This is only for 'general needs' properties

This is calculated by total number of days general needs properties remained vacant divided by the total number of general needs properties vacant in the period

Indicator Status

Red

Same Period Last Year			
	Total # days void (ktok)	Total # properties void	Value
Q4 2015/16	N/A	N/A	43 days
Current Performance			
	Total # days void (ktok)	Total # properties void	Value
Q4 2016/17	317.667	10	32 days

Current Target

28 days

What does good look like?

Lower is better as we look to reduce the number of days vacant and therefore not receiving rent payments

Latest Note

The combination of longer days with the contractors and letting delay have caused an overall increase in the key to key times. The previous year's figures are not available for comparison as this was before the council migrated to the Covalent system.

Trend Chart



Indicator Housing re-let (void) time (Key to Key) – Sheltered Housing

Total time in days from keys in from tenant to keys out to the new tenant. This is only for 'general needs' properties

This is calculated by total number of days general needs properties remained vacant divided by the total number of general needs properties vacant in the period

Indicator Status

Red

Same Period Last Year			
	Total # days void (ktok)	Total # of properties void	Value
Q4 2015/16	N/A	N/A	48 days
Current Performance			
	Total # days void (ktok)	Total # of properties void	Value
Q4 2016/17	209	6.333	33 days

Current Target

28 days

What does good look like?

Lower is better as we look to reduce the number of days vacant and therefore not

Latest Note

The combination of longer days with the contractors and letting delay have caused an overall increase in the key to key times. The previous

Trend Chart



receiving rent payments

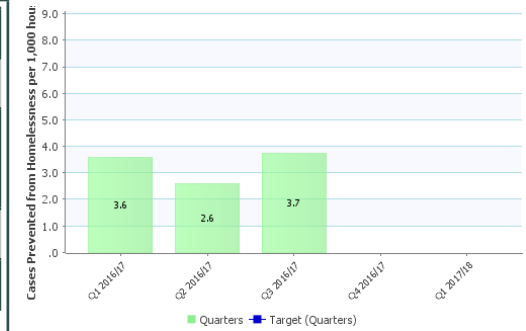
year's figures are not available for comparison as this was before the council migrated to the Covalent system.

Indicator Cases Prevented from Homelessness per 1,000 households

Trend Chart

PIE Return – Prevention and Relieving of Homelessness
Number of potentially homeless cases diverted from homelessness per 1,000 households

Same Period Last Year			
	Numerator	Denominator	Value
Q4 2015/16	N/A	N/A	1.5
Current Performance			
	Cases Prevented	Per 1,000	Value
Q4 2016/17	135	38.693	3.5



Current Target

N/A

What does good look like?

This is not a targeted measure. The number does not reflect % of cases prevented from homelessness and therefore will fluctuate dependent upon demand to the service.

Latest Note

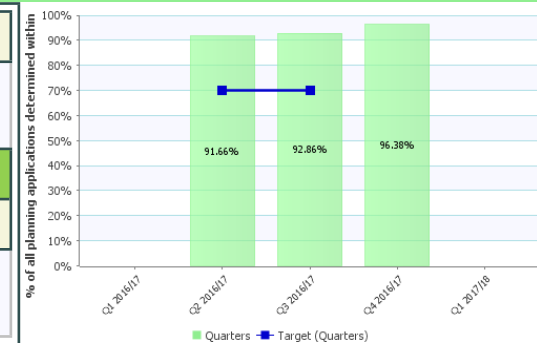
Work continues to support residents in need. The previous year's figures are not available for comparison as this was before the council migrated to the Covalent system.

Indicator % of all planning applications determined within time

Trend Chart

Number of planning applications determined within their statutory times divided by total number of applications received. Includes all application types (majors, minors, others)

Same Period Last Year			
	# plan apps determined in time	# planning applications received	Value
Q4 2015/16	N/A	N/A	94.4%
Current Performance			
	# plan apps determined in time	# planning applications received	Value



Q4 2016/17	194	202	96.04%
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Current Target

70%

What does good look like?

Higher is better as we look to determine as many as possible within their timescales

Latest Note

Decisions were determined within the statutory period or agreed extension of time. The previous year's figures are not available for comparison as this was before the council migrated to the Covalent system.

Indicator Status

Green

Indicator Housing Benefit LA Error Rate

Local Authority error in Housing Benefit overpayment
Amount of benefits overpaid divided by benefits paid (% of overall expenditure)

Same Period Last Year			
	Error expenditure	Total housing benefit expend	Value
Q4 2015/16	N/A	N/A	0.38%
Current Performance			
	Error expenditure	Total housing benefit expend	Value
Q4 2016/17	£74,491.55	£17,940,198.46	0.42%

Current Target

0.48%

What does good look like?

Lower is better as we look to minimise the amount of money paid in error and reduce the risk of financial penalty (which occurs above 0.48%)

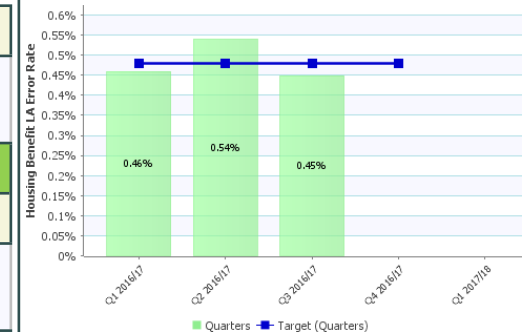
Latest Note

The reduction in error rate % has reduced the likelihood of financial penalty. The previous year's figures are not available for comparison as this was before the council migrated to the Covalent system.

Indicator Status

Green

Trend Chart

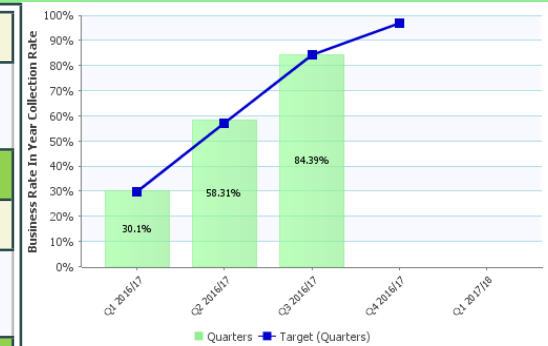


Indicator Business Rate In Year Collection Rate

Amount of Business Rates collected in the year against the total collectable debit

Same Period Last Year			
	In year collection amount	Total collectable debit	Value
Q4 2015/16	N/A	N/A	98.64%
Current Performance			
	In year collection amount	Total collectable debit	Value
Q4 2016/17	£26,831,278.30	£27,188,532.08	98.19%

Trend Chart



Indicator Status

Green

Current Target

97%

What does good look like?

Higher is better as we look to collect as much of the business rates debit as possible

Latest Note

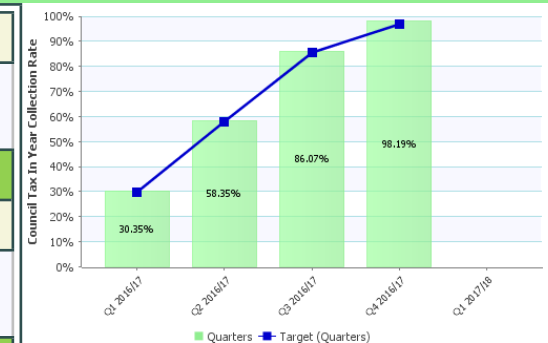
Performance has exceeded the end of year target. The previous year's figures are not available for comparison as this was before the council migrated to the Covalent system.

Indicator Council Tax In Year Collection Rate

Amount of Council Tax collected in the year against the total collectable debit

Same Period Last Year			
	In year collection amount	Total collectable debit	Value
Q4 2015/16	N/A	N/A	98.05%
Current Performance			
	In year collection amount	Total collectable debit	Value
Q4 2016/17	£40,353,989.17	£41,099,923.27	98.19%

Trend Chart



Indicator Status

Green

Current Target

97%

What does good look like?

Higher is better as we look to collect as much

Latest Note

Performance has exceeded the end of year target. The previous

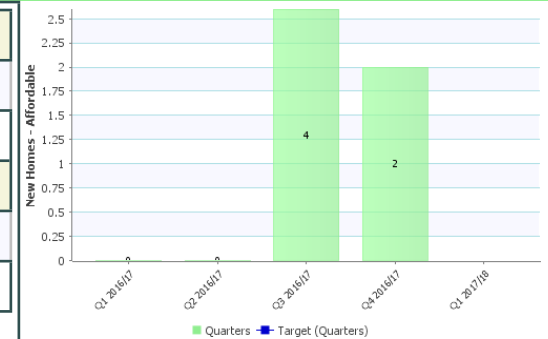
of the Council Tax debit as possible

year's figures are not available for comparison as this was before the council migrated to the Covalent system.

Indicator New Homes – Affordable **Trend Chart**

Number of affordable homes completed in the District the period

Same Period Last Year			
	Numerator	Denominator	Value
Q4 2015/16	N/A	N/A	37
Current Performance			
	Numerator	Denominator	Value
Q4 2016/17	N/A	N/A	2



Current Target

What does good look like?

Latest Note

Higher is better as we look to increase the number of affordable properties in the District

There were two affordable homes completed in March. These were shared equity properties in Spalding.

The previous year's figures are not available for comparison as this was before the council migrated to the Covalent system.