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

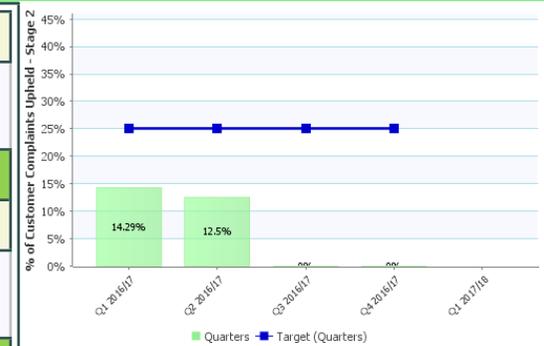| Current Target	What does good look like?	Latest Note
25%	A lower % is better as we look to reduce the number of complaints upheld for an SHDC error	19% of complaints were upheld at stage one this is significantly below the threshold of 25% so it represents good performance by the council. The council 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	**What does good look like?**	**Latest Note**
25%	A lower % is better as we look to reduce the number of complaints upheld for an SHDC error	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   Trend Chart

% 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	What does good look like?	Latest Note
10%	A lower % is better as we look to answer more calls	Performance is good for the quarter, keeping within the 10% target in spite an increase in calls.

Indicator   Average Wait Time in Seconds   Trend Chart

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

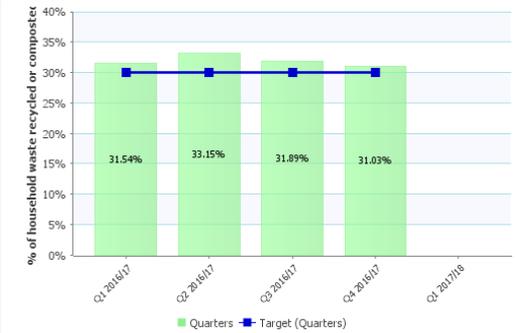| Current Target	What does good look like?	Latest Note
86	A lower number is better as it indicates less time waiting for a call to be answered	Average wait time has increased, largely due to the up skilling of staff who are now dealing with more complex calls which are taking longer to complete. The call system is unable to provide total time

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Indicator   % of household waste recycled or composted   Trend Chart

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

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

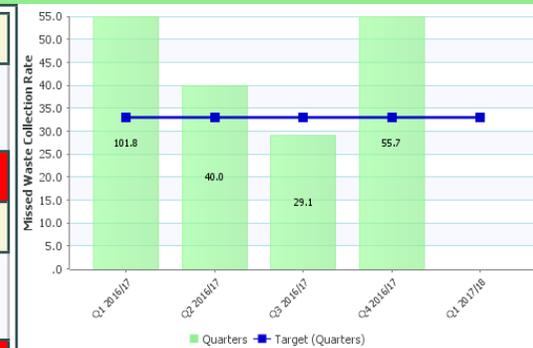| **Current Target**	**What does good look like?**	**Latest Note**
30%	A higher % is better as we look to recycle or compost more waste	Recycling and composting percentages have increased and are above the current 30% target. The previous year's figures are not available for comparison as this was before the council migrated to the Covalent system.

Indicator   Missed Waste Collection Rate   Trend Chart

Number of missed collections per 100,000 people

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

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	Current Target	What does good look like?	Latest Note

Indicator Status
Red

Current Target	What does good look like?	Latest Note
33.0	A lower number is better as we look to ensure fewer waste collections are missed	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)			Trend Chart

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

Indicator Status
Amber

Current Target	What does good look like?	Latest Note
45.0	A lower number is better as we look to reduce the amount of waste sent for incineration	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   Trend Chart

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%
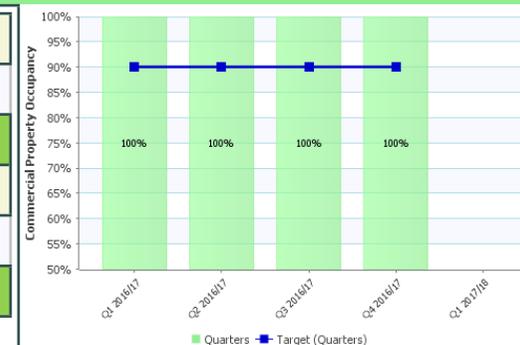
Indicator Status
Green

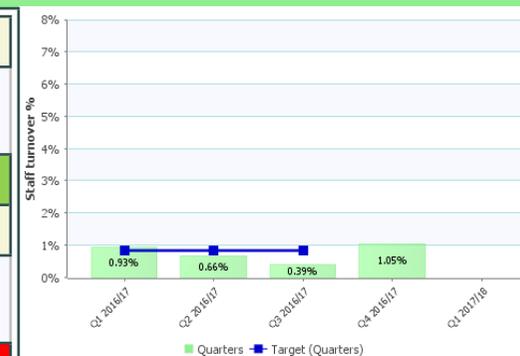| **Current Target**	**What does good look like?**	**Latest Note**
90%	A higher number is better as we look to rent out as many council owned industrial units as possible	All industrial units are currently occupied.

Indicator   Staff turnover %   Trend Chart

% 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%

Indicator Status
Red

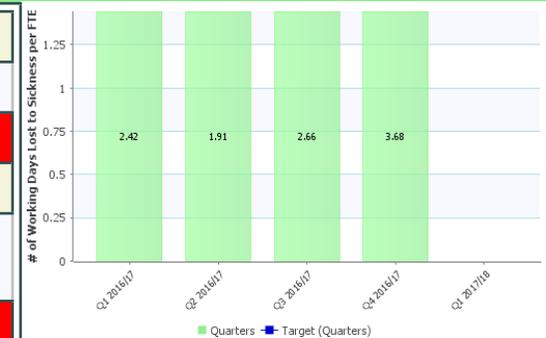| **Current Target**	**What does good look like?**	**Latest Note**
2.5%	Lower is better as we look to retain staff	Staff turnover includes 1 redundancy following a service review in democratic services.

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Indicator   # of Working Days Lost to Sickness per FTE   Trend Chart

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

Indicator Status
Green

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

Current Target	**What does good look like?**	**Latest Note**
0.66	Lower is better as we look to reduce the amount of working time lost to sickness	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   Trend Chart

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

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

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	**What does good look like?**	**Latest Note**
25 days	Lower is better as we look to reduce the amount of time a property is vacant whilst works are completed	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   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 '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

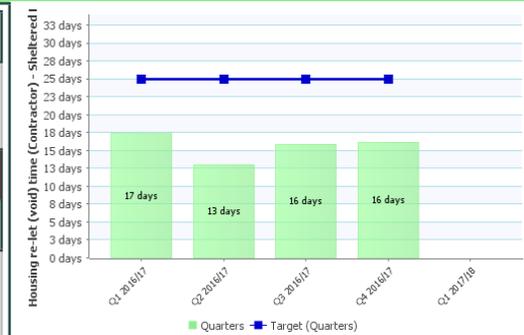| Same Period Last Year			
	Total # days void (contract)	Total # properties void	Value
Q4 2015/16	N/A	N/A	30 days
Current Performance			
	Total # days void (contract)	Total # properties void	Value
Q4 2016/17	102.333	6.333	16 days

Current Target	What does good look like?	Latest Note
25 days	Lower is better as we look to reduce the amount of time a property is vacant whilst works are completed	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.

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

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

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

Current Target	**What does good look like?**	**Latest Note**
3 days	Lower is better as we look to reduce the amount of time a property is vacant for letting post works completion	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**	**Trend Chart**

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

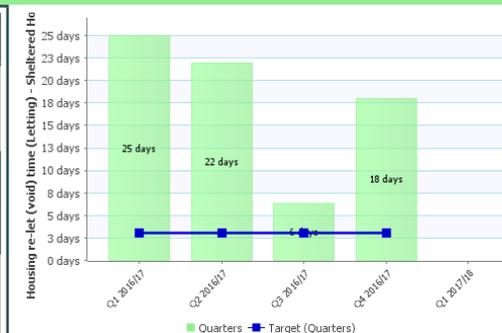| **Current Target**	**What does good look like?**	**Latest Note**
3 days	Lower is better as we look to reduce the amount of time a property is vacant for letting post works completion	32 Nene Court – 78 Days – 1 Refusal – No waiting list The previous year's figures are not available for comparison as this was before the council migrated to the Covalent system.

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

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	What does good look like?	Latest Note
28 days	Lower is better as we look to reduce the number of days vacant and therefore not receiving rent payments	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.
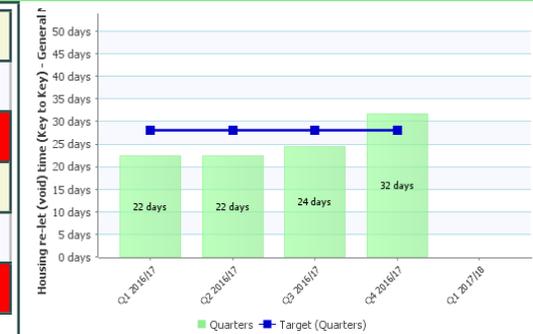
Indicator — Housing re-let (void) time (Key to Key) – Sheltered Housing   Trend Chart

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

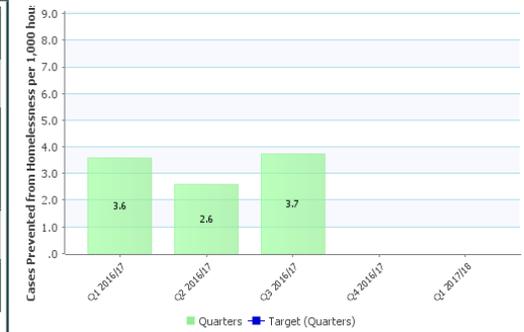| Current Target	What does good look like?	Latest Note
28 days	Lower is better as we look to reduce the number of days vacant and therefore not	The combination of longer days with the contractors and letting delay have caused an overall increase in the key to key times. The previous

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

P1E 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	What does good look like?	Latest Note
N/A	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.	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%

	Current Target	What does good look like?	Latest Note
Indicator Status Green	70%	Higher is better as we look to determine as many as possible within their timescales	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 Housing Benefit LA Error Rate				**Trend Chart**

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%

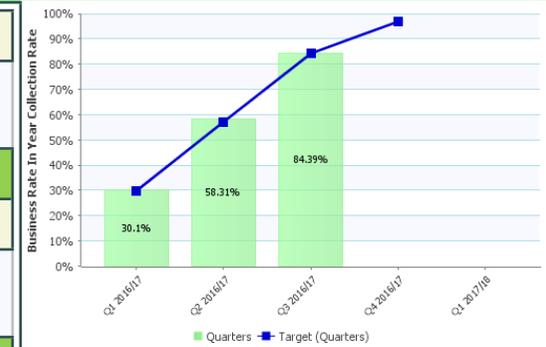|	Current Target	What does good look like?	Latest Note
Indicator Status Green	0.48%	Lower is better as we look to minimise the amount of money paid in error and reduce the risk of financial penalty (which occurs above 0.48%)	The reduction in error rate % has reduced the likelihood of financial penalty. The previous year's figures are not available for comparison as this was before the council migrated to the Covalent system.

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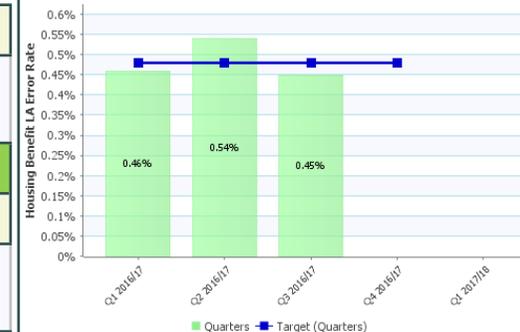
Indicator — Business Rate In Year Collection Rate   Trend Chart

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%

Indicator Status
Green

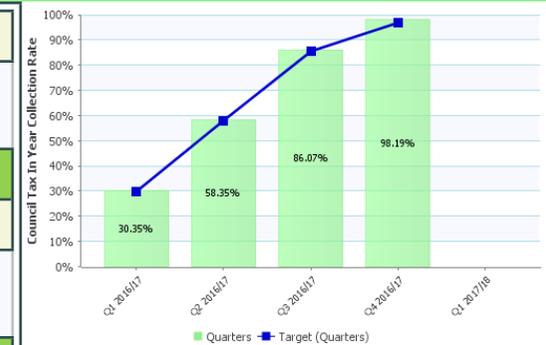| Current Target	What does good look like?	Latest Note
97%	Higher is better as we look to collect as much of the business rates debit as possible	Performance has exceeded the end of year target. The previous year's figures are not available for comparison as this was before the council migrated to the Covalent system.

Indicator — Council Tax In Year Collection Rate   Trend Chart

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%

Indicator Status
Green

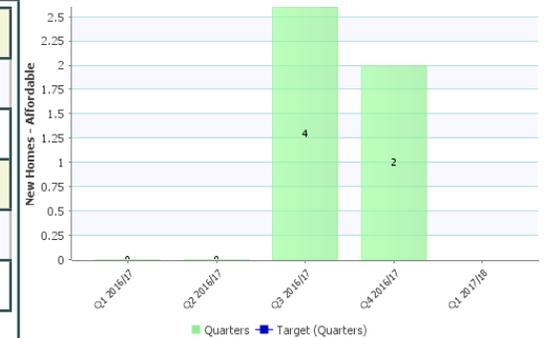| Current Target	What does good look like?	Latest Note
97%	Higher is better as we look to collect as much	Performance has exceeded the end of year target. The previous

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.