# 2017/18 Q1 SHDC PMP Report

**Generated on:** 07 August 2017

SOUTH
HOLLAND
DISTRICT COUNCIL

| 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 | Value |
| Q1 2016/17 | 9 | 42 | 21.43% |
| Current Performance | | | |
| | # of complaints upheld | Total # of complaints | Value |
| Q1 2017/18 | 6 | 18 | 33.33% |

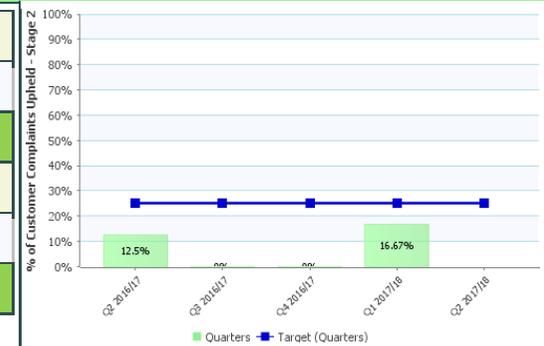| Current Target | What does good look like? | Latest Note |
|---|---|---|
| 25% | A lower % is better as we look to reduce the number of complaints upheld for an SHDC error | There has been a reduction in the number of complaints closed compared to last year which has meant that percentage upheld is higher, despite this number upheld being less than last year. Upheld complaints peaked in June where 5 were upheld. Work is ongoing to understand what the reasons are for upheld complaints and how we can learn lessons from these complaints and turn complaints into valuable feedback. |

## Indicator    % of Customer Complaints Upheld – Stage 2                    Trend Chart

Complaints upheld as a % of all stage 2 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 | | | |
|---|---|---|---|
| | # complaints upheld | # complaints closed | Value |
| Q1 2016/17 | 1 | 7 | 14.29% |
| Current Performance | | | |
| | # complaints upheld | # complaints closed | Value |
| Q1 2017/18 | 1 | 6 | 16.67% |



| 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 | Numbers of complaints remain similar to that of the same period last year, with only 1 complaint upheld. Work is ongoing to understand what the reasons are for upheld complaints and how we can learn lessons from these complaints and turn complaints into valuable feedback. |

## 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

| Same Period Last Year | | | |
|---|---|---|---|
| | Calls Abandoned | Calls Received | Value |
| Q1 2016/17 | 3,452 | 32,328 | 10.68% |
| Current Performance | | | |
| | Calls Abandoned | Calls Received | Value |
| Q1 2017/18 | 2,887 | 28,444 | 10.15% |



| Current Target | What does good look like? | Latest Note |
|---|---|---|
| No Target | A lower % is better as we look to answer more calls | There has been a reduction in the number of calls received and the number that were terminated prior to answering, when compared to the same period last year. June saw the best performance with only 5.62% of calls abandoned (504 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.

| Same Period Last Year | | | |
|---|---|---|---|
| | | | Value |
| Q1 2016/17 | | | 114.89 |
| Current Performance | | | |
| | | | Value |
| Q1 2017/18 | | | 117.67 |



| Current Target | What does good look like? | Latest Note |
|---|---|---|
| No Target | A lower number is better as it indicates less time waiting for a call to be answered | There has been a slight increase in the average wait time for Q1 when compared to the same time last year. However, June has seen a reduction to less than 82 seconds and will continue to be monitored to see if this reduction is a new trend. |
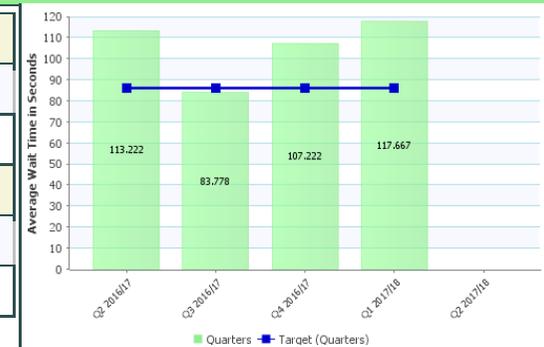
## Indicator    % of household waste recycled or composted                    Trend Chart

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

| Same Period Last Year | | | |
|---|---|---|---|
| | Tonnage of recycling and composting | Total Tonnage Collected | Value |
| Q1 2016/17 | 2426.52 tonnes | 7685.72 tonnes | 31.54% |
| Current Performance | | | |
| | Tonnage of recycling and composting | Total Tonnage Collected | Value |
| Q1 2017/18 | 2638.86 tonnes | 7869.64 tonnes | 33.5% |



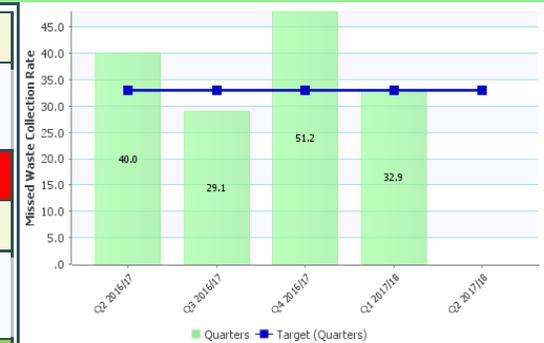| Current Target | What does good look like? | Latest Note |
|---|---|---|
| 32% | A higher % is better as we look to recycle or | The addition of green waste collection has increased the tonnage |

compost more waste

weights now collected for recycling and composting. Targets have been increased in the summer months to reflect this whilst data is collected to ensure accurate targets have been set.

## 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 |
| Q1 2016/17 | 1,037 | 10.185 | 101.8 |
| Current Performance | | | |
| | Number of missed collections | Per 100,000 collection figure | Value |
| Q1 2017/18 | 335 | 10.185 | 32.9 |



| 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 | There has been a dramatic reduction in the number of missed collections in Q1 of this year compared to last. There had been large re scheduling of routes last year, this now looks to have settled down and a collection rate of 99.98% is a great performance. |

## 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 |
| Q1 2016/17 | 5544.32 tonnes | 39,450 | 46.8 |
| Current Performance | | | |
| | Numerator | Denominator | Value |
| Q1 2017/18 | 5801.90 tonnes | 39,450 | 49.0 |



### 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
Nationally there has been an increase seen in the amount of waste being collected. We are actively working with Lincolnshire County Council and the Lincolnshire Waste Partnership to identify ways to address this increasing trend locally.

## Indicator    Commercial Property Occupancy    Trend Chart

Occupancy levels of the council's industrial units

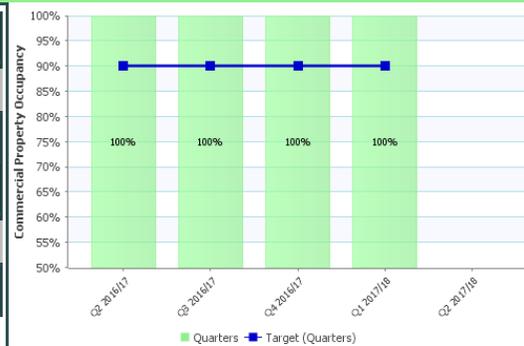| Same Period Last Year | | | |
|---|---|---|---|
| | Number of units let | Total number of units | Value |
| Q1 2016/17 | 50 | 50 | 100% |
| Current Performance | | | |
| | Number of units let | Total number of units | Value |
| Q1 2017/18 | 50 | 50 | 100% |



### 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
Occupancy continue to remain at full capacity

| Indicator | Staff turnover % | Trend Chart |
| --- | --- | --- |

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

Target is 10% which has been benchmarked

| Same Period Last Year | | | |
| --- | --- | --- | --- |
| | Number of leavers in period | Total number of staff in period | Value |
| Q1 2016/17 | 7 | 256 | 2.73% |
| Current Performance | | | |
| | Number of leavers in period | Total number of staff in period | Value |
| Q1 2017/18 | 9 | 244 | 3.69% |



| Current Target | What does good look like? | Latest Note |
| --- | --- | --- |
| 2.5% | Lower is better as we look to retain staff | There has been an increase in the number of leavers in the period compared to last year; there is also a reduction in the overall number of staff. This is to be expected as we work through the moving forward programme which includes a number of service reviews. We may review the target whilst we continue with the service reviews. |
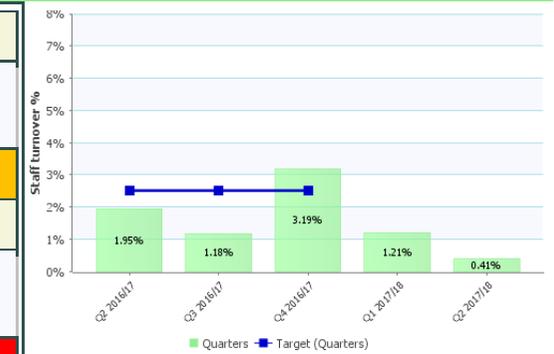
## Indicator    Working Days Lost to Sickness per FTE                                    Trend Chart

Total 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 | | | |
|---|---|---|---|
| | Number of days lost | Number of FTE | Value |
| Q1 2016/17 | N/A | N/A | 2.42 |
| Current Performance | | | |
| | Number of days lost | Number of FTE | Value |
| Q1 2017/18 | 606.18 | 225.75 | 2.69 |



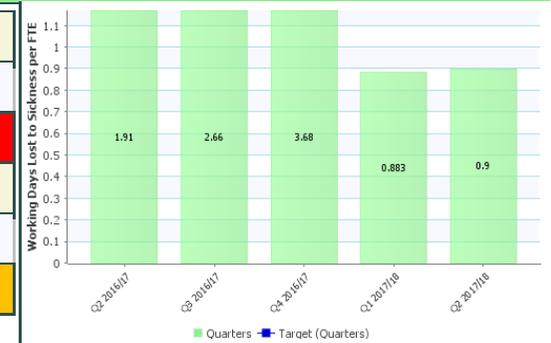| Current Target | What does good look like? | Latest Note |
|---|---|---|
| 2.5 | Lower is better as we look to reduce the amount of working time lost to sickness | There has been a slight change in the targets as we look to see what is achievable and in line with benchmarking. Therefore this year's Q1 performance is amber, despite being slightly higher than last years. |

## Indicator    Working Days Lost to Long Term Sickness per FTE                          Trend Chart

Number of working days lost per Full Time Equivalent for long term sickness.

This is calculated by taking the number of days lost to long term sickness and dividing it by the number of full time equivalent staff in the period

| Same Period Last Year | | | |
|---|---|---|---|
| | Number of days lost – long term | Number of FTE | Value |
| Q1 2016/17 | N/A | N/A | N/A |
| Current Performance | | | |
| | Number of days lost – long term | Number of FTE | Value |
| Q1 2017/18 | 479.58 | 225.75 | 2.12 |



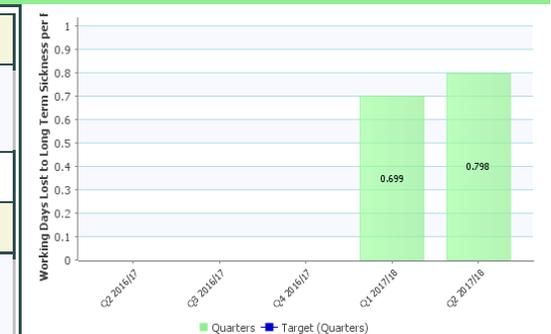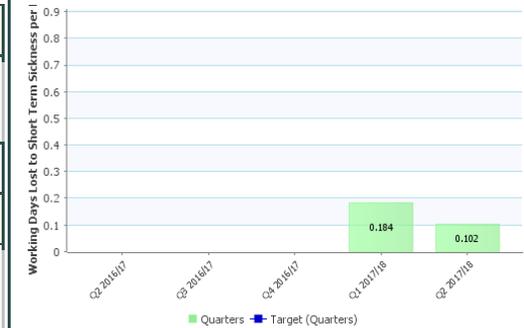| Current Target | What does good look like? | Latest Note |
|---|---|---|
| No Target | Lower is better as we look to reduce the amount of working time lost to sickness | The majority of days lost to sickness in the quarter related to long term sickness, as you would expect. 15 people were off on long term sickness during the quarter. |

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

| Same Period Last Year | | | |
|---|---|---|---|
| | Number of days lost – short term | Number of FTE | Value |
| Q1 2016/17 | | | |
| Current Performance | | | |
| | Number of days lost – short term | Number of FTE | Value |
| Q1 2017/18 | 126.6 | 225.75 | 0.56 |



| **Current Target** | **What does good look like?** | **Latest Note** |
|---|---|---|
| No Target | Lower is better as we look to reduce the amount of working time lost to sickness | There were 40 people who were off due to short term sickness in the quarter, on average this accounts for 3.2 days sickness for each person who was off in the period. |

## 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 vacant in the period

| Same Period Last Year | | | |
|---|---|---|---|
| | Total # days void | Total # properties void | Value |
| Q1 2016/17 | N/A | N/A | 31 days |
| Current Performance | | | |
| | Total # days void | Total # properties void | Value |
| Q1 2017/18 | 2,298 | 61 | 38 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**

Performance in the quarter overall was above target, though April saw a better performance at 28 days. The performance in May was affected by 3 properties which had larger than usual void days due to major works and lack of a waiting list for 1 property. The housing service is currently going through a service review and work is under way to ensure that the re-design of the service addresses the issues affecting this. Through this, we should see a reduction in void times.

## 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

| Same Period Last Year | | | |
|---|---|---|---|
| | Total # days void (contract) | Total # properties void | Value |
| Q1 2016/17 | N/A | N/A | 20 days |
| Current Performance | | | |
| | Total # days void (contract) | Total # properties void | Value |
| Q1 2017/18 | 1,917 | 61 | 31 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
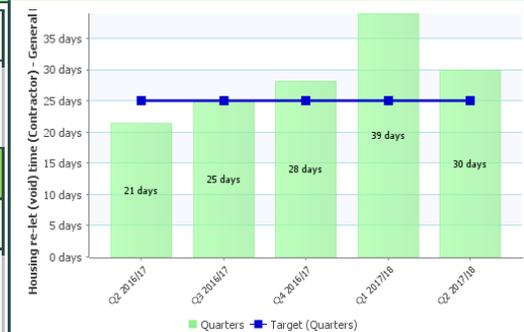
**Latest Note**

Like the overall performance, there was an impact due to May's properties; however, there was no green performance in the quarter for this indicator.

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

| Same Period Last Year | | | |
|---|---|---|---|
| | Total # days void (contract) | Total # properties void | Value |
| Q1 2016/17 | N/A | N/A | 22 days |
| Current Performance | | | |
| | Total # days void (contract) | Total # properties void | Value |
| Q1 2017/18 | 1,498 | 38 | 39 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
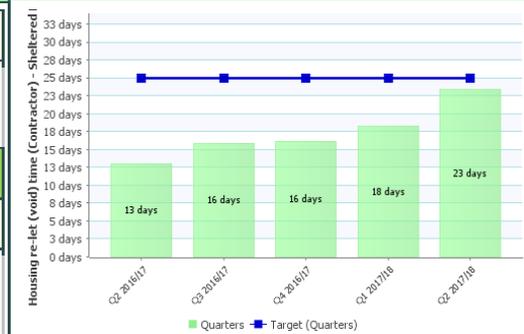
**Latest Note**

Major works have impacted upon the performance for this indicator as we see an increase in the days taken for general needs properties to be made ready to be re-let. This should be addressed in the service re-design work which is underway.

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

| Same Period Last Year | | | |
|---|---|---|---|
| | Total # days void (contract) | Total # properties void | Value |
| Q1 2016/17 | N/A | N/A | 17 days |
| Current Performance | | | |
| | Total # days void (contract) | Total # properties void | Value |
| Q1 2017/18 | 419 | 23 | 18 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 | Performance is green in sheltered housing properties where the likelihood of lots of work needing to be done between lettings is reduced. |

## 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 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

| Same Period Last Year | | | |
|---|---|---|---|
| | Total # days void (letting) | Total # properties void | Value |
| Q1 2016/17 | N/A | N/A | 4 days |
| Current Performance | | | |
| | Total # days void (letting) | Total # properties void | Value |
| Q1 2017/18 | 94 | 38 | 2 days |

## Trend Chart



### 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

Letting days have remained within target throughout the quarter and shows there is work being done to get tenants ready for properties whilst they are being worked on.

## 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

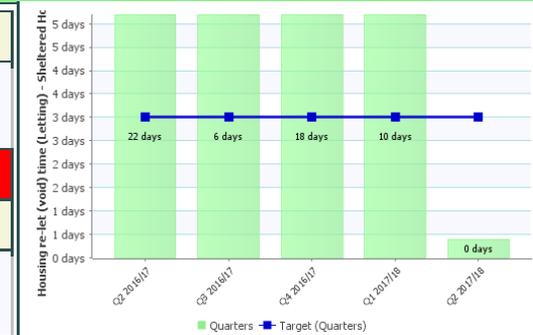| Same Period Last Year | | | |
| --- | --- | --- | --- |
| | Total # days void (letting) | Total # properties void | Value |
| Q1 2016/17 | N/A | N/A | 25 days |
| Current Performance | | | |
| | Total # days void (letting) | Total # properties void | Value |
| Q1 2017/18 | 237 | 23 | 10 days |



**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**

Performance has improved compared to the same period last year, however it is still above the target of 3 days. This is due to the properties which have no waiting list and therefore are unable to be let quickly. This is also to be looked at during the service re-design.

## 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

| Same Period Last Year | | | |
| --- | --- | --- | --- |
| | Total # days void (ktok) | Total # properties void | Value |
| Q1 2016/17 | N/A | N/A | 22 days |
| Current Performance | | | |
| | Total # days void (ktok) | Total # properties void | Value |
| Q1 2017/18 | 1,633 | 38 | 43 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 key to key value is the overall of the contractor days and letting time, therefore it is clear that the issue that caused this poor
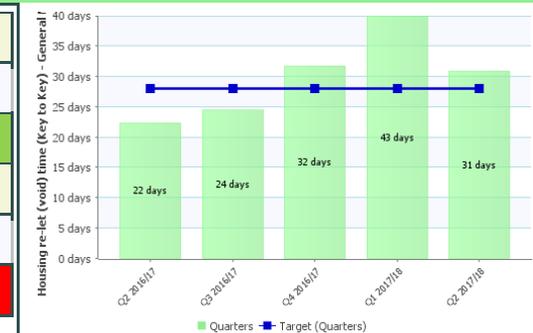
receiving rent payments                    performance is the delay in contractor days.

## 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

| Same Period Last Year | | | |
|---|---|---|---|
| | Total # days void (ktok) | Total # of properties void | Value |
| Q1 2016/17 | N/A | N/A | 40 days |
| Current Performance | | | |
| | Total # days void (ktok) | Total # of properties void | Value |
| Q1 2017/18 | 221.667 | 9 | 25 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 key to key value is the overall of the contractor days and letting time, therefore the good performance in the contractor days has ensured this indicator is within target. |

## 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 |
| Q1 2016/17 | N/A | N/A | 3.6 |
| Current Performance | | | |
| | Numerator | Denominator | Value |
| Q1 2017/18 | 79 | 38.693 | 2.0 |



| Current Target | What does good look like? | Latest Note |
|---|---|---|
| No Target | 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. | The information provided includes April and May, June was not available at the time of writing the report |

## 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 |
| Q1 2016/17 | N/A | N/A | N/A |
| Current Performance | | | |
| | # plan apps determined in time | # planning applications received | Value |
| Q1 2017/18 | 384 | 414 | 92.75% |



| Current Target | What does good look like? | Latest Note |
|---|---|---|
| 70% | Higher is better as we look to determine as many as possible within their timescales | Significantly above target, reflects effective use of extensions of time where required plus hard work of officers in dealing with applications |

within statutory timeframes particularly for householder applications.

## 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 |
| Q1 2016/17 | N/A | N/A | 0.46% |
| Current Performance | | | |
| | Error expenditure | Total housing benefit expend | Value |
| Q1 2017/18 | 6,291.29 | 4,203,348.61 | 0.15% |



| Current Target | What does good look like? | Latest Note |
|---|---|---|
| 0.42% | 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%) | Following the work under taken last year alongside Civica, it is clear to see a dramatic improvement in this year's error rate compared to last years. |

## 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 |
| Q1 2016/17 | N/A | N/A | 30.1% |
| Current Performance | | | |
| | In year collection amount | Total collectable debit | Value |
| Q1 2017/18 | 8,107,286.34 | 26,458,218.98 | 30.64% |



| **Current Target** | **What does good look like?** | **Latest Note** |
|---|---|---|
| 30% | Higher is better as we look to collect as much of the business rates debit as possible | Collection rates remain slightly above target meaning that slightly more has been collected than was expected, to date. |

## 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 |
| Q1 2016/17 | N/A | N/A | 30.35% |
| Current Performance | | | |
| | In year collection amount | Total collectable debit | Value |
| Q1 2017/18 | 13,058,392.31 | 43,006,805.21 | 30.36% |



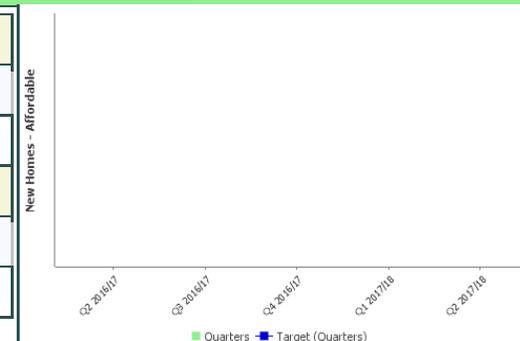| **Current Target** | **What does good look like?** | **Latest Note** |
|---|---|---|
| 30.35% | Higher is better as we look to collect as much of the Council Tax debit as possible | Collection rates remain slightly above target meaning that slightly more has been collected than was expected, to date. |

## Indicator    New Homes – Affordable                                    Trend Chart

Number of affordable homes completed in the District the period

| Same Period Last Year | | | |
|---|---|---|---|
| | Numerator | Denominator | Value |
| Q1 2016/17 | N/A | N/A | 0 |
| Current Performance | | | |
| | Numerator | Denominator | Value |
| Q1 2017/18 | N/A | N/A | 9 |



**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

No new affordable dwellings were completed in June.

There were three affordable homes completed in May.

These were two affordable rent properties in Spalding and 1 shared equity.

There were six affordable homes completed in April.

These were three shared equity properties (2 in the Countryside, 1 in Spalding), two affordable rent properties (both in Spalding) and 1 social rent property (in the Countryside).