2017/18 Q3 SHDC PMP Report

Generated on: 11 January 2018

S O U T H
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
Q3 2016/17	6	27	22.22%
Current Performance			
	# of complaints upheld	Total # of complaints	Value
Q3 2017/18	4	56	7.14%
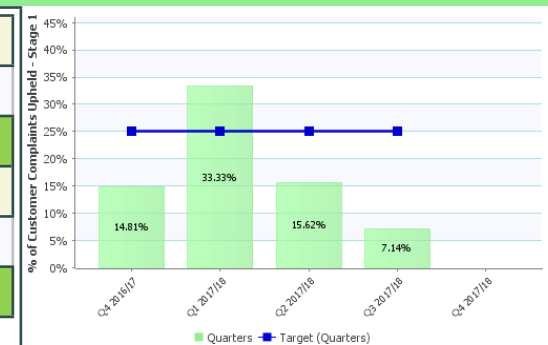
Current Target	What does good look like?	Latest Note
25%	A lower % is better as we look to reduce the number of complaints upheld for an SHDC error	In the quarter there were 4 complaints upheld which is a reduction on the number upheld in the same period in the previous year. The increase in the number of complaints rerecorded is likely due to the improvements in the reporting system for complaints including new web forms on the SHDC website.

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 received in previous period	Value
Q3 2016/17	0	4	0%

Current Performance

	# complaints upheld	# complaints received in previous period	Value
Q3 2017/18	0	5	0%

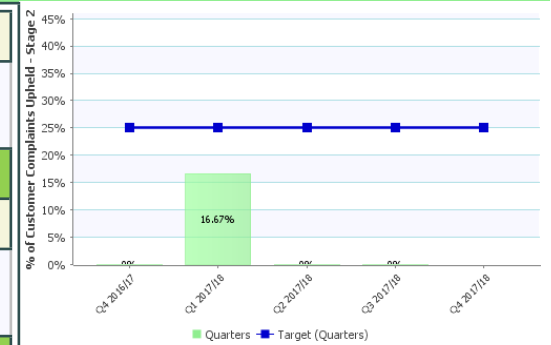| Current Target	What does good look like?	Latest Note
25%	A lower % is better as we look to reduce the number of complaints upheld for an SHDC error	There were no complaints upheld at stage 2 in the quarter

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
Q3 2016/17	1,233	25,562	4.82%

Current Performance

|	Calls Abandoned	Calls Received	Value
Q3 2017/18	1,186	26,634	4.45%

Current Target	What does good look like?	Latest Note
Data Only	A lower % is better as we look to answer more calls	There has been a slight reduction in the percentage of calls that were abandoned in the quarter. This follows a reduction in the total number of calls abandoned and an increase in the overall calls received.
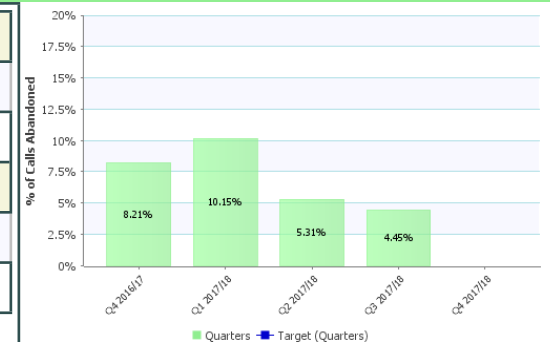
Indicator   Average Wait Time in Seconds   Trend Chart

Average time to answer phone calls in seconds This is measured across customer services, revenues and benefits calls.

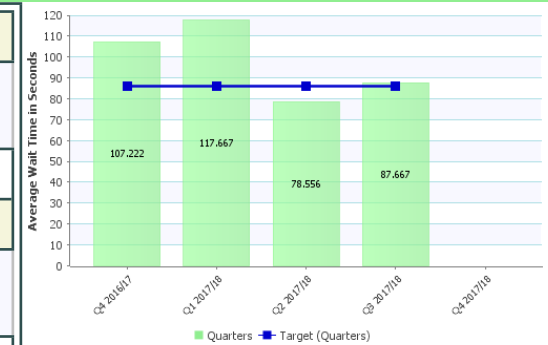| Same Period Last Year			
	Total time waiting	Total number calls received	Value
Q3 2016/17	N/A	N/A	83.78
Current Performance			
	Total time waiting	Total number calls received	Value
Q3 2017/18	N/A	N/A	87.67

Current Target	What does good look like?	Latest Note
Data Only	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 those contacting the council, though this is still below 90 seconds

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

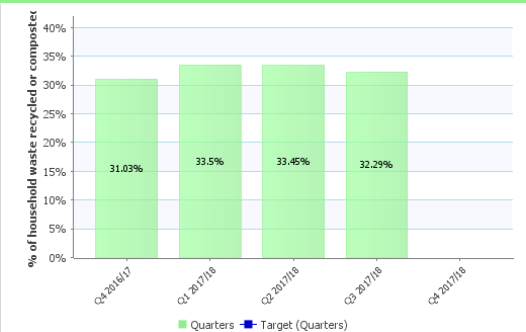| Same Period Last Year			
	Recycled and Composted Tonnes	Total Waste Tonnes	Value
Q3 2016/17	2383.84	7483.48	31.89%
Current Performance			
	Recycled and Composted Tonnes	Total Waste Tonnes	Value
Q3 2017/18	2402.24	7440.11	32.29%

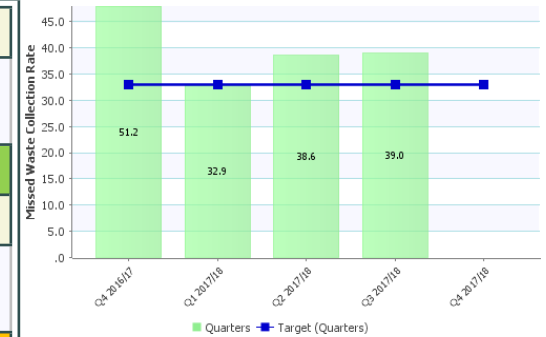| Current Target	What does good look like?	Latest Note
32%	A higher % is better as we look to recycle or compost more waste	There has been a reduction in the total waste collected whilst there has been an increase in amount composted meaning an improved

percentage of waste recycled and composted.

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
Q3 2016/17	296	10.185	29.1
Current Performance			
	Number of missed collections	Per 100,000 collection figure	Value
Q3 2017/18	397	10.185	39.0

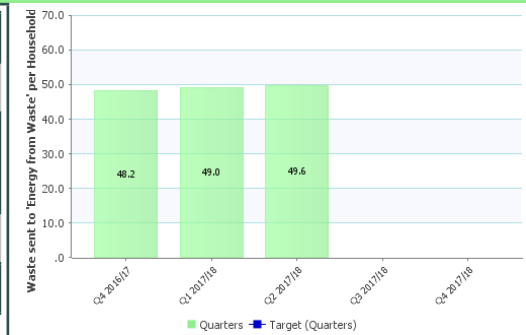| Current Target	What does good look like?	Latest Note
33.0	A lower number is better as we look to ensure fewer waste collections are missed	The number of collections reported missed has increased in the quarter, however this is likely due to the Christmas period and we will monitor closely the next quarter's performance. It is also worth noting that 397 collections were missed from over 1 million in the quarter and therefore 99.99% were collected

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
Q3 2016/17	N/A	N/A	45.4
Current Performance			
	Numerator	Denominator	Value
Q3 2017/18	N/A	N/A	N/A

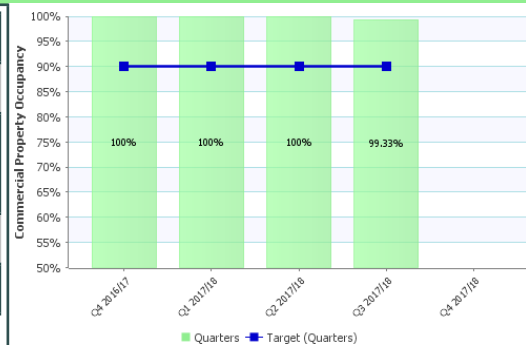| Current Target	What does good look like?	Latest Note
45.0	A lower number is better as we look to reduce the amount of waste sent for incineration	Due to the reporting cycle for the committee meeting and the time required for the information to be received from the County, there is not data currently available for this performance indicator.

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
Q3 2016/17	50	50	100%
Current Performance			
	Number of units let	Total number of units	Value
Q3 2017/18	49.667	50	99.33%

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	This indicator continues to perform well, with 49 of the 50 units occupied.

| 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
Q3 2016/17	3	255	1.18%
Current Performance			
	Number of leavers in period	Total number of staff in period	Value
Q3 2017/18	10	221	4.52%

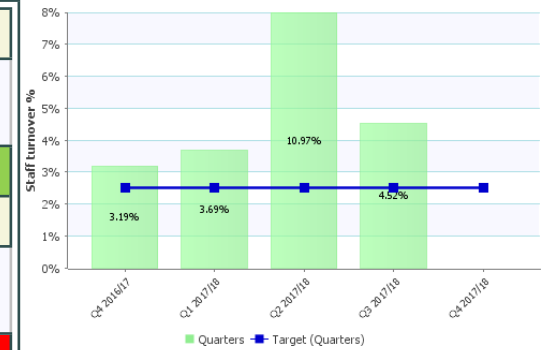| Current Target	What does good look like?	Latest Note
2.5%	Lower is better as we look to retain staff	During the quarter there has been staff turnover due to resignations, redundancies; both compulsory and voluntary and staff passing away. The redundancies have been part of the place service review which is part of the moving forward programme and therefore we have expected the rise in staff turnover.

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

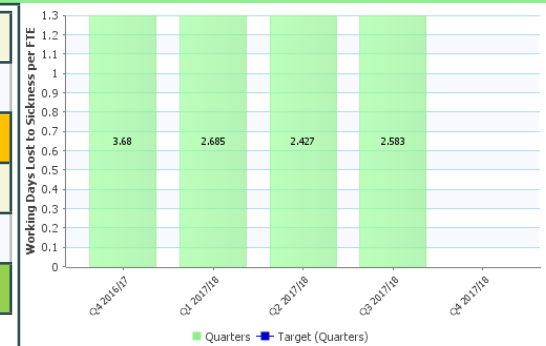| Same Period Last Year			
	Number of days lost	Number of FTE	Value
Q3 2016/17	N/A	N/A	2.66
Current Performance			
	Number of days lost	Number of FTE	Value
Q3 2017/18	519.41	201.08	2.5

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	The number of days lost to sickness has reduced slightly from the same period last year and is now within target.

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
Q3 2016/17	N/A	N/A	N/A
Current Performance			
	Number of days lost – long term	Number of FTE	Value
Q3 2017/18	410.87	201.8	2.04

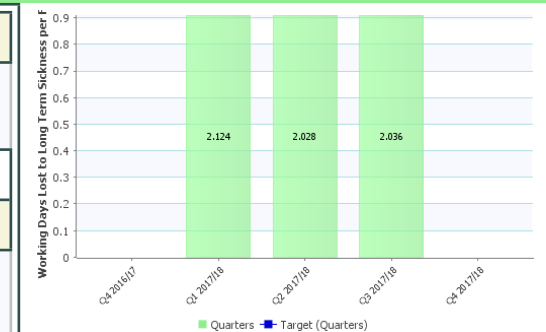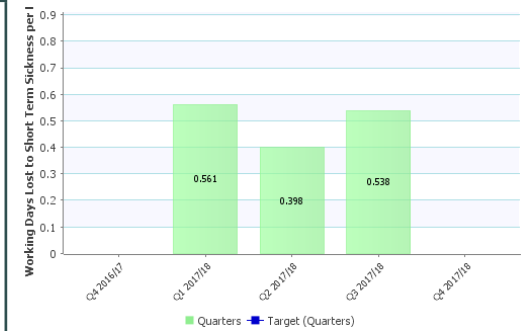| Current Target	What does good look like?	Latest Note
Data Only	Lower is better as we look to reduce the amount of working time lost to sickness	There were 8, 10, 9 members of staff on long term sickness in the respective months of the quarter.

Indicator   Working Days Lost to Short Term Sickness per FTE   Trend Chart

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
Q3 2016/17	N/A	N/A	N/A
Current Performance			
	Number of days lost – short term	Number of FTE	Value
Q3 2017/18	108.55	201.8	0.54

Current Target	What does good look like?	Latest Note
Data Only	Lower is better as we look to reduce the amount of working time lost to sickness	There were 45 days lost to sickness in December with 18 members of staff off in the period, an average of 2.5 days.

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
Q3 2016/17	435.667	19.667	22 days
Current Performance			
	Total # days void	Total # properties void	Value
Q3 2017/18	2,066	63	33 days

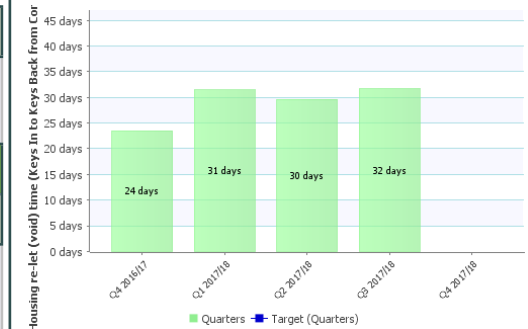| Current Target	What does good look like?	Latest Note
28 days	Lower is better as we look to reduce the number of days vacant and therefore not receiving rent payments	Please see covering report for detail

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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
Q3 2016/17	1,258	59	21 days
Current Performance			
	Total # days void (contract)	Total # properties void	Value
Q3 2017/18	1,996	63	32 days

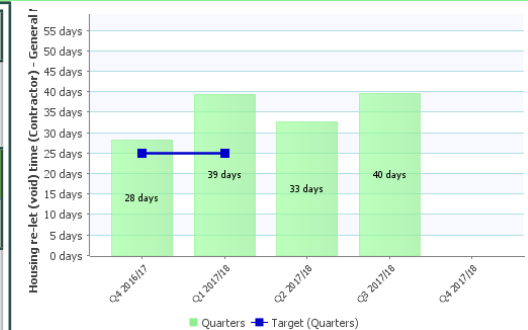| **Current Target**	**What does good look like?**	**Latest Note**
25 days	Lower is better as we look to reduce the amount of time a property is vacant whilst works are completed	Please see covering report for detail

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

Same Period Last Year			
	Total # days void (contract)	Total # properties void	Value
Q3 2016/17	893	36	25 days
Current Performance			
	Total # days void (contract)	Total # properties void	Value
Q3 2017/18	1,622	41	40 days

Current Target	**What does good look like?**	**Latest Note**
25 days	Lower is better as we look to reduce the	Please see covering report for detail

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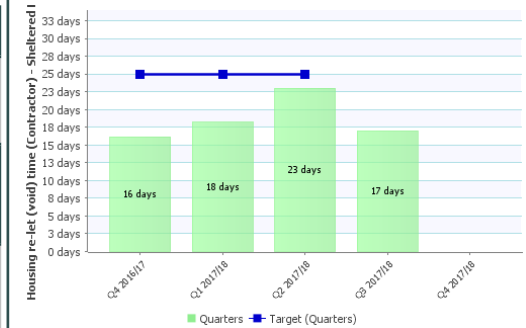the total number of
general needs properties
vacant in the period

amount of time a property is vacant whilst
works are completed

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

Same Period Last Year			
	Total # days void (contract)	Total # properties void	Value
Q3 2016/17	121.667	7.667	16 days
Current Performance			
	Total # days void (contract)	Total # properties void	Value
Q3 2017/18	374	22	17 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	Please see covering report for detail

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 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
Q3 2016/17	82	36	2 days
Current Performance			
	Total # days void (letting)	Total # properties void	Value
Q3 2017/18	44	41	1 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	Please see covering report for detail

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
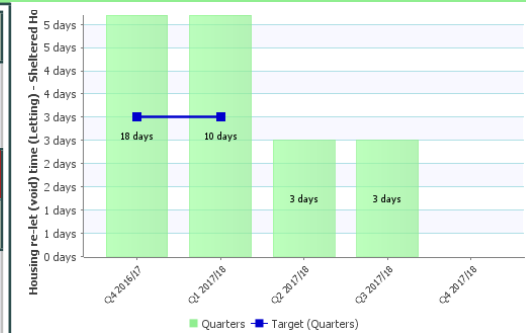
Same Period Last Year			
	Total # days void (letting)	Total # properties void	Value
Q3 2016/17	145	23	6 days
Current Performance			
	Total # days void (letting)	Total # properties void	Value
Q3 2017/18	55	22	3 days

Current Target	What does good look like?	Latest Note

| the contractors completed works divided by the total number of sheltered properties vacant in the period | 3 days | Lower is better as we look to reduce the amount of time a property is vacant for letting post works completion | Please see covering report for detail |

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
Q3 2016/17	879	36	24 days
Current Performance			
	Total # days void (ktok)	Total # properties void	Value
Q3 2017/18	1,672	41	41 days
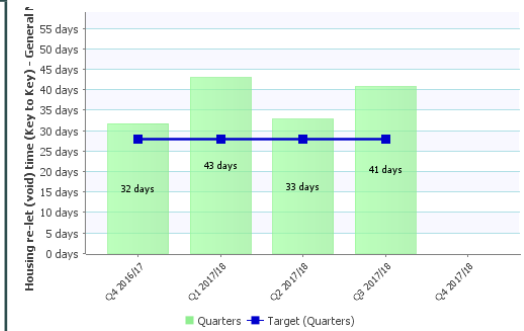
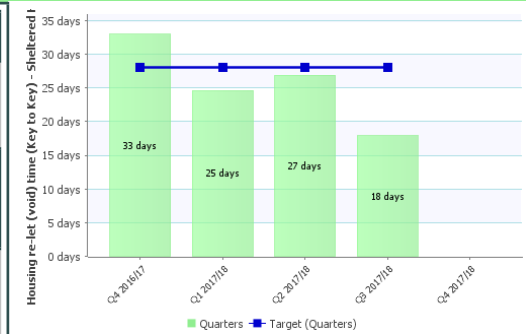| **Current Target**	**What does good look like?**	**Latest Note**
28 days	Lower is better as we look to reduce the number of days vacant and therefore not receiving rent payments	Please see covering report for detail

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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
Q3 2016/17	142.667	7.667	19 days
Current Performance			
	Total # days void (ktok)	Total # of properties void	Value
Q3 2017/18	131.333	7.333	18 days

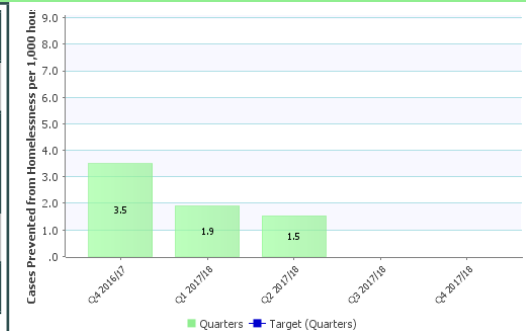| Current Target	What does good look like?	Latest Note
28 days	Lower is better as we look to reduce the number of days vacant and therefore not receiving rent payments	Please see covering report for detail

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
Q3 2016/17	N/A	N/A	3.7
Current Performance			
	Numerator	Denominator	Value
Q3 2017/18	N/A	N/A	N/A

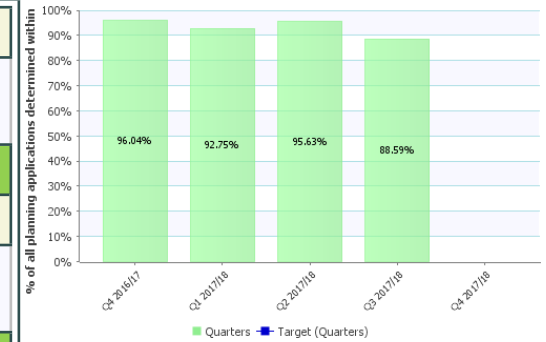| Current Target	What does good look like?	Latest Note
Data Only	This is not a targeted measure. The number does not reflect % of cases prevented from homelessness and therefore will fluctuate	Due to the reporting cycle for this meeting, the data is not currently available for this performance indicator but shall be for the next report

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dependent upon demand to the service.

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
Q3 2016/17	247	266	92.86%
Current Performance			
	# plan apps determined in time	# planning applications received	Value
Q3 2017/18	163	184	88.59%

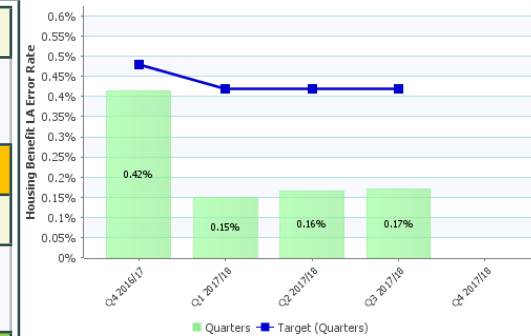| **Current Target**	**What does good look like?**	**Latest Note**
70%	Higher is better as we look to determine as many as possible within their timescales	Significantly above the national target, 12 extensions of time in this figure.

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
Q3 2016/17	61,521.22	13,692,629.3	0.45%
Current Performance			
	Error expenditure	Total housing benefit expend	Value
Q3 2017/18	21,531.5	12,743,846.27	0.17%

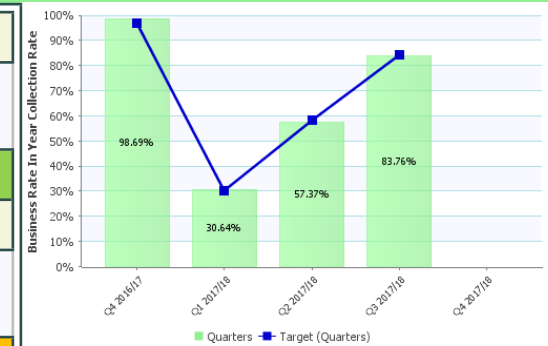| Current Target	What does good look like?	Latest Note
0.42%	Lower is better as we look to minimise the amount of money paid in error and reduce the risk of financial penalty (which occurs above 0.48%)	LA error rate remains below target and on track to receive full subsidy for this financial year.

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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
Q3 2016/17			84.39%
Current Performance			
	In year collection amount	Total collectable debit	Value
Q3 2017/18	22,201,381.92	26,505,982.58	83.76%

Trend Chart

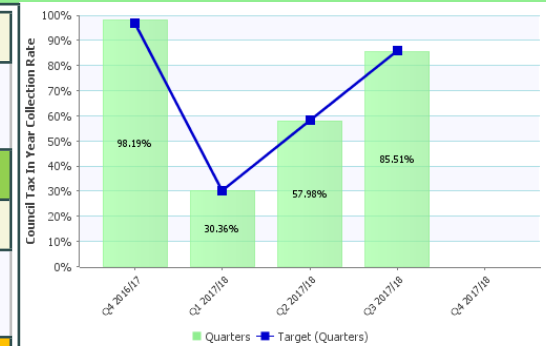| Current Target	What does good look like?	Latest Note
84.3%	Higher is better as we look to collect as much of the business rates debit as possible	We are currently 0.54% behind target (0.19 ahead last month). This is the first year of a new rating list following the 2017 national revaluation. We anticipated a reduction in collection rates (compared to previous years) for several months as we continue to rebill those businesses that qualify for new reliefs (announced by the Government in the spring budget) which are specifically designed to assist those ratepayers most adversely affected by the revaluation. We anticipate we will achieve the end of year target and performance will be in line with previous year's performance.

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
Q3 2016/17	35,391,126.76	41,119,310.89	86.07%
Current Performance			
	In year collection amount	Total collectable debit	Value
Q3 2017/18	37,032,507.62	43,307,692.28	85.51%

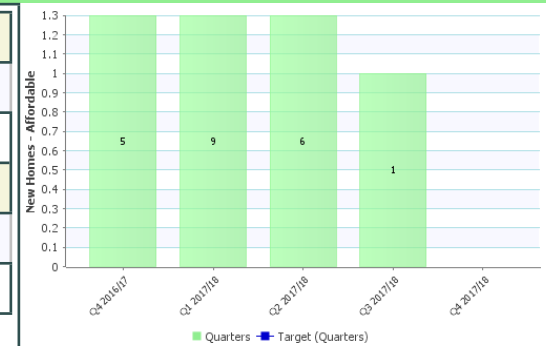| Current Target	What does good look like?	Latest Note
86.05%	Higher is better as we look to collect as much of the Council Tax debit as possible	We are currently 0.54% behind target. We anticipated that changes to local Council Tax Support scheme that took effect this year would impact on in year collection. We continue to take prompt action in line with the Debt Recovery timetable for those account that fall in to arrears. Appropriate proactive exercises will also be undertaken during the final quarter of the year to ensure we maximise in year collection.

Indicator   New Homes – Affordable   Trend Chart

Number of affordable homes completed in the District the period

Same Period Last Year			
	Numerator	Denominator	Value
Q3 2016/17	N/A	N/A	5
Current Performance			
	Numerator	Denominator	Value
Q3 2017/18	N/A	N/A	1

Current Target	What does good look like?	Latest Note
Data Only	Higher is better as we look to increase the number of affordable properties in the District	There was 1 affordable home completed in November. This was a Shared Equity property in Cowbit.

Please note that due to the reporting timescale for this meeting, December values were not available at the writing of this report