

2017/18 Q4 SHDC PMP Report

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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
Q4 2016/17	8	54	14.81%
Current Performance			
	# of complaints upheld	Total # of complaints	Value
Q4 2017/18	6	57	10.53%



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

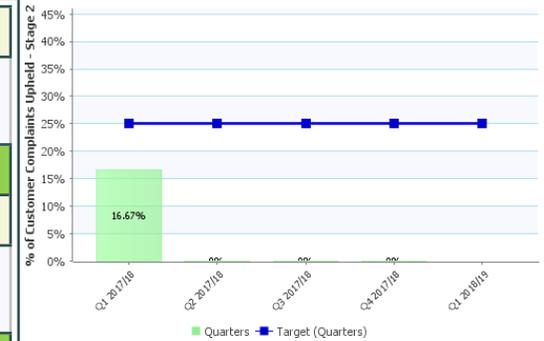
In Quarter 4 there were 6 complaints upheld out of 57, when compared to last year the number of complaints received has increased slightly whilst the number upheld has reduced, leading to a reduction in the percentage.

Indicator % of Customer Complaints Upheld – Stage 2

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
Q4 2016/17	0	3	0%
Current Performance			
	# complaints upheld	# complaints received in previous period	Value
Q4 2017/18	0	6	0%

Trend Chart



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

There were no complaints upheld at stage 2 out of 6 received.

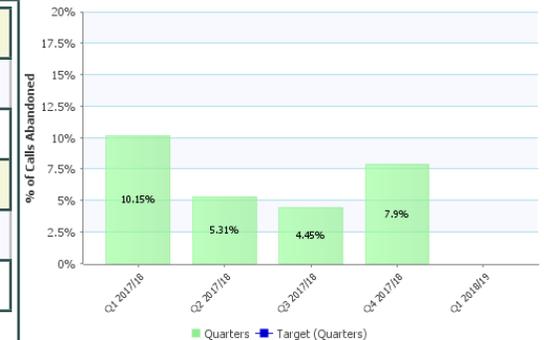
Indicator % of Calls Abandoned

% 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

Same Period Last Year			
	Calls Abandoned	Calls Received	Value
Q4 2016/17	2,482	30,226	8.21%
Current Performance			
	Calls Abandoned	Calls Received	Value
Q4 2017/18	2,545	32,227	7.9%

Trend Chart



Current Target

Data Only

What does good look like?

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

Latest Note

The percentage of calls abandoned has gone up as is the usual trend for this quarter when we see more contact regarding council tax letters as well as a natural peak in calls after Christmas. Despite the

increase in calls, the abandonment rate is less this year showing a good performance is maintained.

Indicator Average Wait Time in Seconds

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

Trend Chart

Same Period Last Year			
	Total time waiting	Total number calls received	Value
Q4 2016/17	N/A	N/A	107.22
Current Performance			
	Total time waiting	Total number calls received	Value
Q4 2017/18	N/A	N/A	108.22



Current Target

Data Only

What does good look like?

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

Latest Note

The increase in the number of calls has had an impact on the average wait time in seconds, however, this is still reported at less than 2 minutes, a good performance given the volume of calls received.

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
Q4 2016/17	2297.26	7990.60	31.03%
Current Performance			
	Recycled and Composted Tonnes	Total Waste Tonnes	Value
Q4 2017/18	2486.06	7681.10	29.86%



Current Target

30%

What does good look like?

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

Latest Note

The final quarter of the year includes the post-Christmas and new year period where the quantity of materials presented, both refuse and recycling, is high.

The amount of material sent to the energy from waste plant (refuse), although not excessively high for the period, was high enough to have an effect on the percentage of waste recycled.

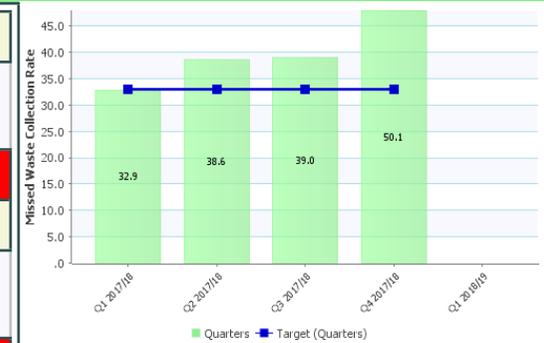
The expectation is that the position will return to being more stable in the next quarter.

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 2016/17	521	10.185	51.2
Current Performance			
	Number of missed collections	Per 100,000 collection figure	Value
Q4 2017/18	510	10.185	50.1



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

The final quarter of the year includes the predicted higher misses in January. The sheer volume of material presented in early January resulted in collections being carried over to the following day. Many of these instances are actually recorded as being missed. The period of adverse weather which affected the District also had an impact on the number of missed bins reported.

Despite being over target, 99.99% of collections were completed as scheduled.

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 2016/17	N/A	N/A	48.2
Current Performance			
	Numerator	Denominator	Value
Q4 2017/18	N/A	N/A	46.5

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

The final quarter of the year includes the post-Christmas and new year period where the quantity of materials presented is high.

Although higher than the standard target, an additional amount of 1.5kg / property for the period is a reduction on that reported for the same period last year.

Trend Chart



Indicator Commercial Property Occupancy

Occupancy levels of the council's industrial units

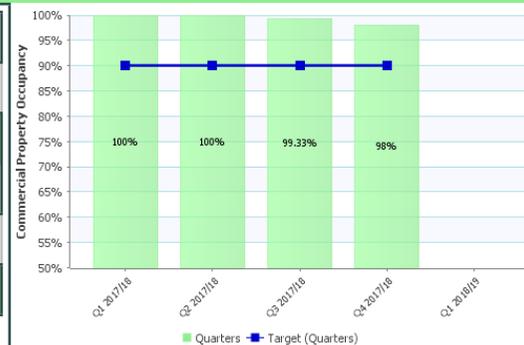
Same Period Last Year			
	Number of units let	Total number of units	Value
Q4 2016/17	50	50	100%
Current Performance			
	Number of units let	Total number of units	Value
Q4 2017/18	49	50	98%

Current Target

What does good look like?

Latest Note

Trend Chart



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 above target with 49 out of 50 units occupied. Currently there are policy changes being reviewed with the commercial units which is why the last unit has not been let at this stage.

Indicator Staff turnover %

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

Target is 10% which has been benchmarked

Trend Chart

Same Period Last Year			
	Number of leavers in period	Total number of staff in period	Value
Q4 2016/17	8	251	3.19%
Current Performance			
	Number of leavers in period	Total number of staff in period	Value
Q4 2017/18	14	220	6.36%



Current Target

2.5%

What does good look like?

Lower is better as we look to retain staff

Latest Note

Staff turnover remains above the red threshold with 14 staff leaving the organisation in quarter 4, 13 of these were resignations, and 1 member of staff retired. There were 3 new starters in this period.

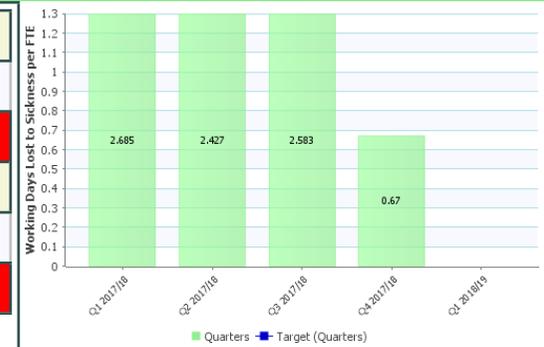
Indicator Working Days Lost to Sickness per FTE

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
Q4 2016/17	N/A	N/A	3.68
Current Performance			
	Number of days lost	Number of FTE	Value
Q4 2017/18	677.91	198.59	3.41

Trend Chart



Current Target

2.5

What does good look like?

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

Latest Note

The number of working days lost to sickness is above the target threshold with 52 instances of short term sick and 29 instances of long term sick recorded in the quarter.

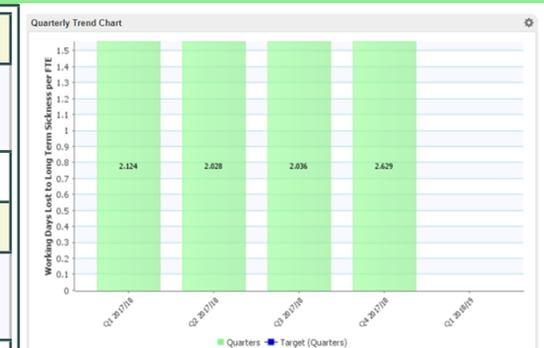
Indicator Working Days Lost to Long Term Sickness per FTE

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
Q4 2016/17	N/A	N/A	N/A
Current Performance			
	Number of days lost - long term	Number of FTE	Value
Q4 2017/18	522.12	198.59	2.629

Trend Chart



Current Target

Data Only

What does good look like?

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

Latest Note

There were 8 instances of long term sickness in Jan, 7 in Feb and 14 in March, all long term sickness cases are being case managed by a HR Business partner and working with occupational health to ensure

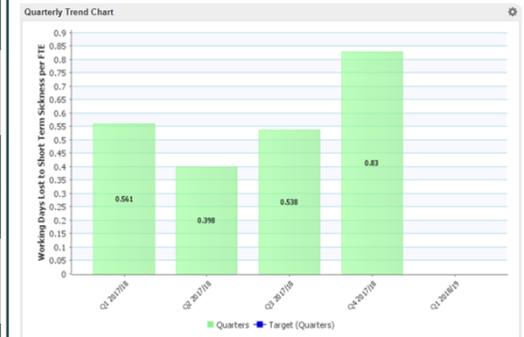
the member of staff can return to work as quickly as possible.

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
Q4 2016/17	N/A	N/A	N/A
Current Performance			
	Number of days lost - short term	Number of FTE	Value
Q4 2017/18	164.82	198.59	0.83



Current Target

Data Only

What does good look like?

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

Latest Note

There were 10 instances of short term sickness in Jan, 20 in Feb and 22 in March

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
Q4 2016/17	526.667	16.333	32 days
Current Performance			
	Total # days void	Total # properties void	Value
Q4 2017/18	2,155	58	37 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

Please see covering report for detail

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
Q4 2016/17	1,152	49	24 days
Current Performance			
	Total # days void (contract)	Total # properties void	Value
Q4 2017/18	2,040	58	35 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

Please see covering report for detail

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.

Same Period Last Year			
	Total # days void (contract)	Total # properties void	Value
Q4 2016/17	845	30	28 days
Current Performance			
	Total # days void (contract)	Total # properties void	Value
Q4 2017/18	1,346	30	45 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

Please see covering report for detail

Trend Chart



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

Same Period Last Year			
	Total # days void (contract)	Total # properties void	Value
Q4 2016/17	102.333	6.333	16 days
Current Performance			
	Total # days void (contract)	Total # properties void	Value
Q4 2017/18	694	28	25 days

Current Target

What does good look like?

Latest Note

Trend Chart



with the contractors to complete works divided by the total number of sheltered properties vacant in the period

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
Q4 2016/17	152	30	5 days
Current Performance			
	Total # days void (letting)	Total # properties void	Value
Q4 2017/18	80	29	3 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

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 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
Q4 2016/17	342	19	18 days
Current Performance			
	Total # days void (letting)	Total # properties void	Value
Q4 2017/18	59	25	2 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

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
Q4 2016/17	953	30	32 days
Current Performance			
	Total # days void (ktok)	Total # properties void	Value
Q4 2017/18	1,429	30	48 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

Please see covering report for detail

receiving rent payments

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
Q4 2016/17	209	6.333	33 days
Current Performance			
	Total # days void (ktok)	Total # of properties void	Value
Q4 2017/18	242	9.333	26 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

Please see covering report for detail

Indicator Cases Prevented from Homelessness per 1,000 households

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 2016/17	135	38.693	3.5
Current Performance			
	Numerator	Denominator	Value
Q4 2017/18	76	38.693	2.0

Trend Chart



Current Target

Data Only

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

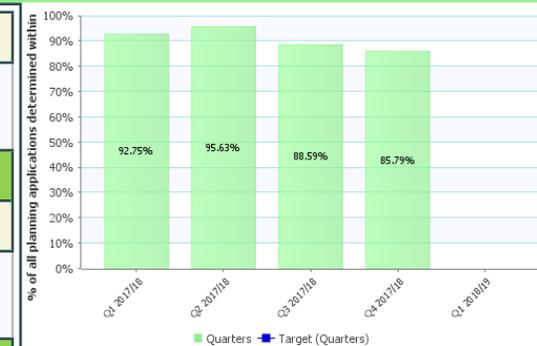
There were 76 cases of homelessness prevention for quarter 4 based on data taken from Northgate Housing Advice cases closed with an outcome description of 'Homelessness Prevented'

Indicator % of all planning applications determined within time

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			
	# planning apps determined in time	# planning applications received	Value
Q4 2016/17	194	202	96.04%
Current Performance			
	# planning apps determined in time	# planning applications received	Value
Q4 2017/18	157	183	85.79%

Trend Chart



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

Above target, but below performance in previous months, due to number of factors including loss of long serving member of staff and

sickness of Development Manager.

Indicator Housing Benefit LA Error Rate

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

Trend Chart

Same Period Last Year			
	Error expenditure	Total housing benefit expend	Value
Q4 2016/17	74,491.55	17,940,198.46	0.42%
Current Performance			
	Error expenditure	Total housing benefit expend	Value
Q4 2017/18	37,143.89	16,720,839.04	0.22%



Current Target

0.42%

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

LA error rate remained below target and on track to receive full subsidy for this financial year.

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 2016/17	26,831,278.3	27,188,532.08	98.69%
Current Performance			
	In year collection amount	Total collectable debit	Value
Q4 2017/18	26,121,743.82	26,453,737.32	98.75%

Trend Chart



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 with an £462,940.39 collected above the target.

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 2016/17	40,353,989.17	41,099,923.27	98.19%
Current Performance			
	In year collection amount	Total collectable debit	Value
Q4 2017/18	42,467,496.21	43,305,465.16	98.06%

Trend Chart



Current Target

97%

What does good look like?

Higher is better as we look to collect as much of the Council Tax debit as possible

Latest Note

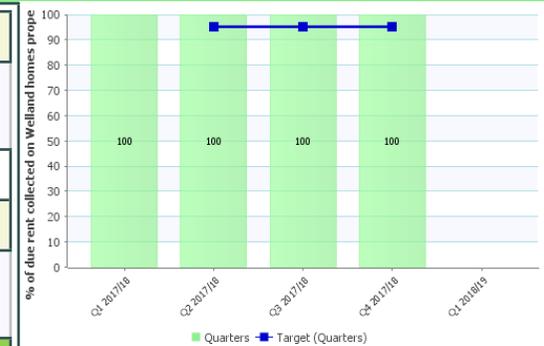
Performance is in line with the end of year target with an £459,037.90 collected above the target.

Indicator % of due rent collected on Welland homes properties

The percentage of rent collected from maximum possible rent to be collected

Same Period Last Year			
	Due rent to be collected	Due rent actually collected	Value
Q4 2016/17	N/A	N/A	N/A
Current Performance			
	Due rent to be collected	Due rent actually collected	Value
Q4 2017/18	£10,144.7	£10,144.7	100%

Trend Chart



Current Target

95%

What does good look like?

Higher is better as we look to collect as much due rent from Welland Homes properties as possible

Latest Note

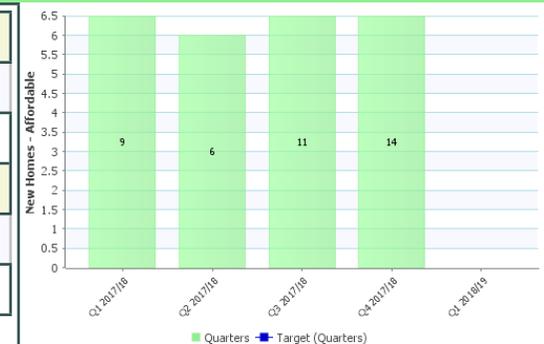
Properties are all now let and rent collection is on target, there have been no missed rent payments since the reporting period of this performance indicator.

Indicator New Homes – Affordable

Number of affordable homes completed in the District the period

Same Period Last Year			
	Numerator	Denominator	Value
Q4 2016/17	N/A	N/A	3
Current Performance			
	Numerator	Denominator	Value
Q4 2017/18	N/A	N/A	14

Trend Chart



Current Target

Data Only

What does good look like?

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

Latest Note

There were five affordable homes completed in March. These were two shared ownership properties in Spalding and three shared equity properties in the Countryside.

