

2018/19 Q1 SHDC PMP Report

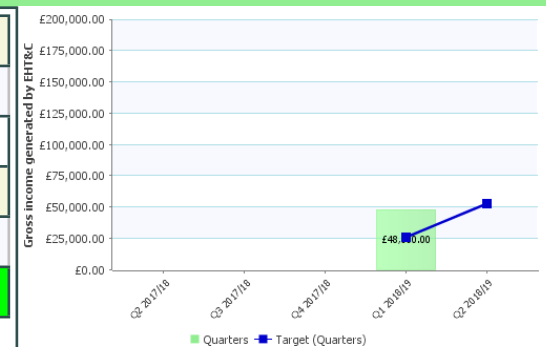
Generated on: 18 July 2018



Indicator Gross income generated by EHT&C Trend Chart

The amount of gross income generated by the Environmental Health, Training and consultancy commercial trading arm

Same Period Last Year			
	Numerator	Denominator	Value
Q1 2017/18	N/A	N/A	N/A
Current Performance			
	Numerator	Denominator	Value
Q1 2018/19	N/A	N/A	£48,000.00



Current Target

£26,250.00

What does good look like?

Higher is better as we look to generate more income from our environmental health training and consultancy department

Latest Note

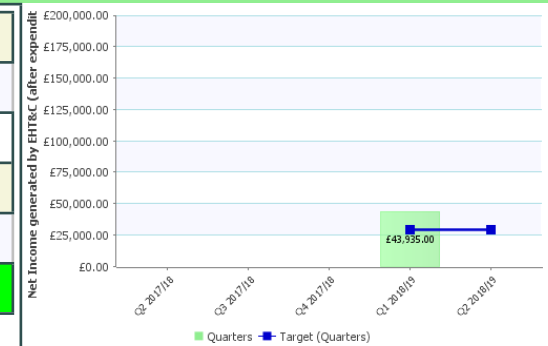
Slightly better income first quarter due to Primary Authority income, which will not recur again in year so profiling of the budget is required and will be looked at for the next quarter

Indicator Net Income generated by EHT&C (after expenditure)

The amount of net income (surplus after expenditure) generated by the Environmental Health, Training and consultancy commercial trading arm

Same Period Last Year			
	Numerator	Denominator	Value
Q1 2017/18	N/A	N/A	N/A
Current Performance			
	Numerator	Denominator	Value
Q1 2018/19	N/A	N/A	£43,935.00

Trend Chart



Current Target

£29,500.00

What does good look like?

Higher is better as we look to generate more income from our environmental health training and consultancy department

Latest Note

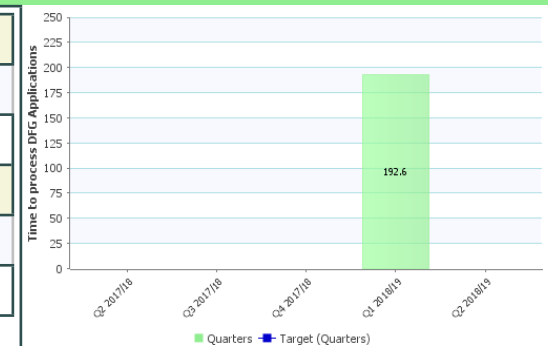
Estimated as actual figures not currently available. £48k invoiced and orders Costs £4,065

Indicator Time to process DFG Applications

Overall time from appointment to completion.

Same Period Last Year			
	Numerator	Denominator	Value
Q1 2017/18	N/A	N/A	N/A
Current Performance			
	Numerator	Denominator	Value
Q1 2018/19	N/A	N/A	192.6

Trend Chart



Current Target

Data Only

What does good look like?

Lower is better as we look to process applications in the shortest time possible

Latest Note

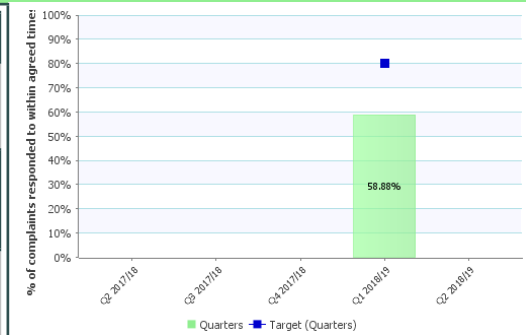
The service have commenced analysis of this data and will continue to monitor to ensure that the applications are dealt with in a timely manner

Indicator % of complaints responded to within agreed timescales

the percentage of the complaints that were responded to within the period, that were responded to within the agreed timescales (15 day stage 1, 20 days stage 2)

Same Period Last Year			
	Complaints in Timescale	Complaints Responded To	Value
Q1 2017/18	29	31	94%
Current Performance			
	Complaints in Timescale	Complaints Responded To	Value
Q1 2018/19	67	73	92%

Trend Chart



Current Target

80%

What does good look like?

Higher is better as we look to respond to as many as possible in the agreed timescale

Latest Note

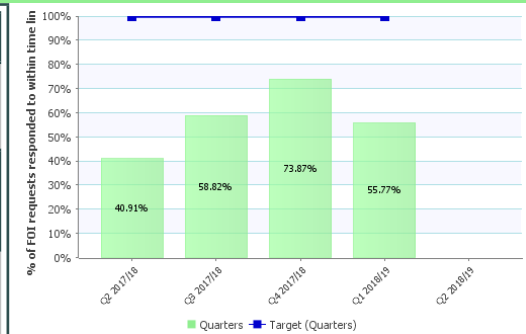
Despite an increase in the number of complaints recorded, the performance has remained above target

Indicator % of FOI requests responded to within time limit

Of the FOI's responded to in the month, the percentage of ones that were responded to within the statutory 20 day timescale

Same Period Last Year			
	Number responded in time	Number responded to	Value
Q1 2017/18	96	125	77%
Current Performance			
	Number responded in time	Number responded to	Value
Q1 2018/19	81	121	67%

Trend Chart



Current Target

100%

What does good look like?

Higher is better as we aim to respond to all our FOI requests within the statutory timescale

Latest Note

Performance has seen a dip since the same point last year, this is result of the complexity of the requests coming in.

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
Q1 2017/18	2,887	28,444	10.15%
Current Performance			
	Calls Abandoned	Calls Received	Value
Q1 2018/19	2,975	31,141	9.55%

Current Target

Data Only

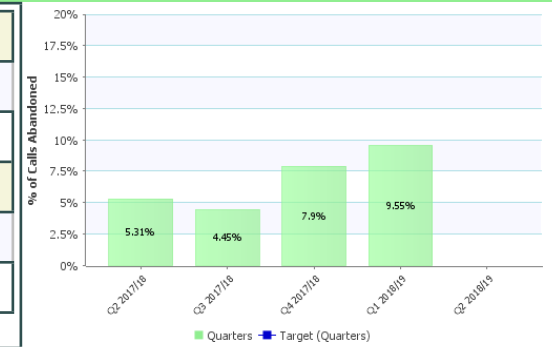
What does good look like?

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

Latest Note

Despite an increase in the number of calls, the performance has increased from the same time the previous year

Trend Chart



Indicator % of household waste recycled or composted

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

Same Period Last Year			
	Numerator	Denominator	Value
Q1 2017/18	2638.86 tonnes	7869.64 tonnes	33.5%
Current Performance			
	Numerator	Denominator	Value
Q1 2018/19	2728.56 tonnes	8036.68 tonnes	33.92%

Current Target

32.17%

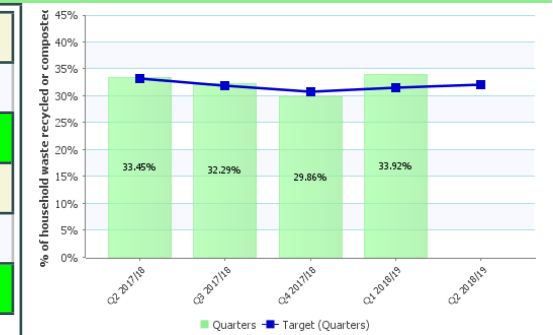
What does good look like?

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

Latest Note

Performance has remained the same for recycling whilst there has been an increase in the tonnage of garden waste collected compared to last year

Trend Chart

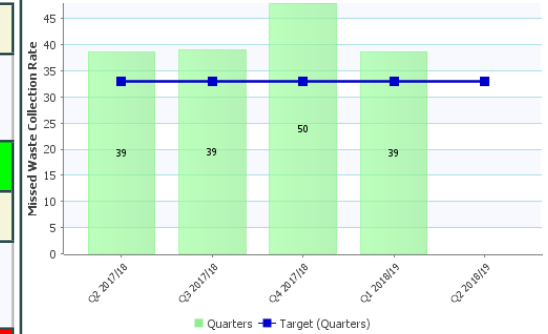


Indicator Missed Waste Collection Rate

Number of missed collections per 100,000 people

Same Period Last Year			
	Number of missed collections	Per 100,000 collection figure	Value
Q1 2017/18	335	10.185	33
Current Performance			
	Number of missed collections	Per 100,000 collection figure	Value
Q1 2018/19	394	10.185	39

Trend Chart



Current Target

33

What does good look like?

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

Latest Note

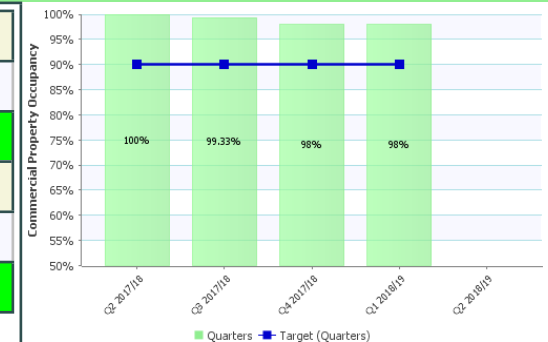
The period saw a number of bank holidays which often impact upon the collection days and can cause an increase in reported missed collections. Performance remains over 99% in regards to collections made

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
Q1 2017/18	50	50	100%
Current Performance			
	Number of units let	Total number of units	Value
Q1 2018/19	49	50	98%

Trend Chart



Current Target

90%

What does good look like?

A higher number is better as we look to rent

Latest Note

Performance remains good with all but 1 of the units currently let

out as many council owned industrial units as possible

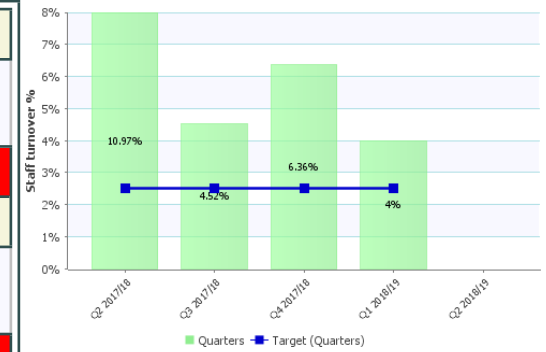
Indicator Staff turnover %

% 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 2017/18	9	244	3.69%
Current Performance			
	Number of leavers in period	Total number of staff in period	Value
Q1 2018/19	9	225	3.56%

Trend Chart



Current Target

0.83%

What does good look like?

Lower is better as we look to retain staff

Latest Note

The turnover of staff remains the same as last year with leavers' reasons including resignations and redundancies. Due to low figures, we are unable to provide a further breakdown in numbers.

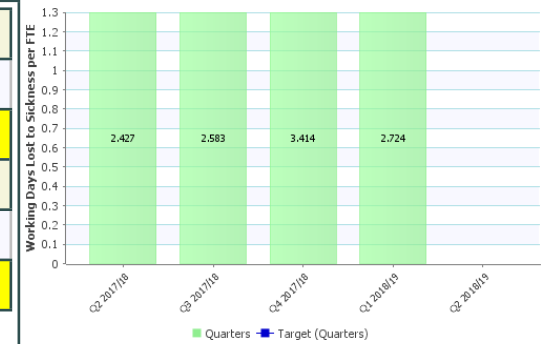
Indicator Working Days Lost to Sickness per FTE

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
Q1 2017/18	606.18	225.75	2.69
Current Performance			
	Number of days lost	Number of FTE	Value
Q1 2018/19	550.08	201.97	2.75

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

There were 64 instances of sickness in the quarter which broke down into 32 for both long and short term sickness. Performance per FTE remains similar to last year whilst days lost has reduced by over 50.

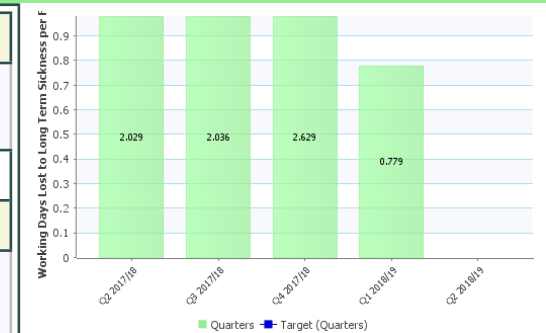
Indicator Working Days Lost to Long Term Sickness per FTE

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
Q1 2017/18	479.58	225.75	2.12
Current Performance			
	Number of days lost - long term	Number of FTE	Value
Q1 2018/19	467.36	600.15	0.78

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

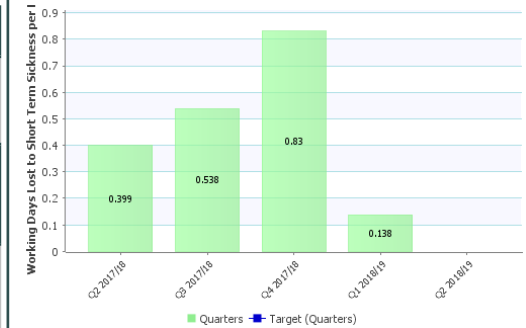
There were 32 instances of long term sickness in the quarter with appropriate action taken by management and HR where required

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
Q1 2017/18	126.6	225.75	0.56
Current Performance			
	Number of days lost - short term	Number of FTE	Value
Q1 2018/19	82.72	600.15	0.14



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

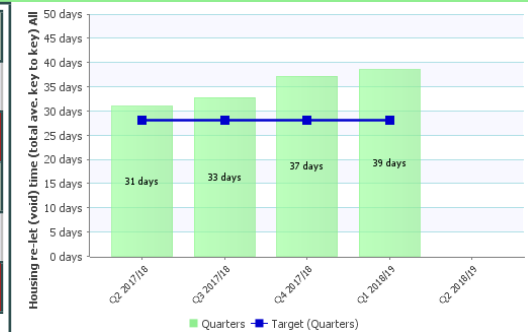
There were 32 instances of short term sickness in the quarter with appropriate action taken by management and HR where required

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 2017/18	2,298	61	38 days
Current Performance			
	Total # days void	Total # properties void	Value
Q1 2018/19	2,734	71	39 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

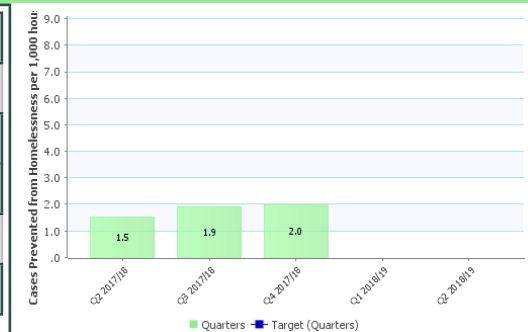
Work continues to consider the process for the voids and ensure the most effective in place with a further report due to PMP in September

Indicator Cases Prevented from Homelessness per 1,000 households

Trend Chart

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

Same Period Last Year			
	Numerator	Denominator	Value
Q1 2017/18	N/A	N/A	1.9
Current Performance			
	Numerator	Denominator	Value
Q1 2018/19	N/A	N/A	N/A



Current Target

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

Unfortunately the requirement to update systems in line with the Homelessness Reduction Act has meant the figure is not currently reportable. It will be made available by Q2

Indicator Empty Properties – Back In Use

Number of empty properties brought back into use through intervention by the council

Same Period Last Year			
	Numerator	Denominator	Value
Q1 2017/18	N/A	N/A	18
Current Performance			
	Numerator	Denominator	Value
Q1 2018/19	N/A	N/A	0

Current Target

18.75

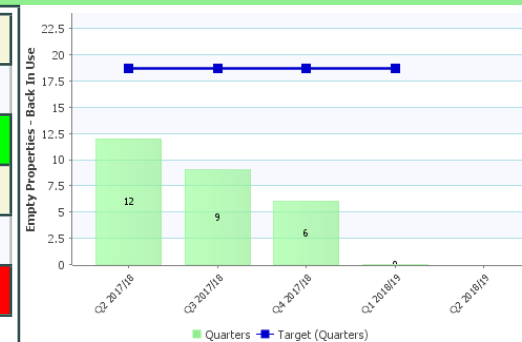
What does good look like?

Higher is better as we look to bring as many empty homes back into use as possible

Latest Note

Work is underway to ensure the appropriate resource is made available to bring as many empty homes back into use as possible.

Trend Chart



Indicator Businesses Assisted to Develop or Grow via Grants4Growth

Number of existing businesses assisted to develop or grow through Economic Development support – Grants for Growth

Same Period Last Year			
	Numerator	Denominator	Value
Q1 2017/18	N/A	N/A	19
Current Performance			
	Numerator	Denominator	Value
Q1 2018/19	N/A	N/A	50

Current Target

8

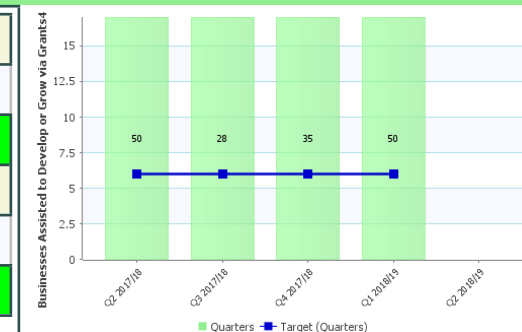
What does good look like?

Higher is better as we look to help more businesses

Latest Note

Grants for Growth target is to assist at least 170 businesses over the life of the project with the reported figure also including Economic Development and Inward investment related visits

Trend Chart

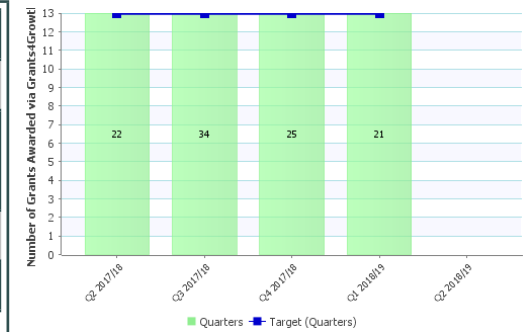


Indicator Number of Grants Awarded via Grants4Growth

Total number of grants that are awarded – grants for growth

Same Period Last Year			
	Numerator	Denominator	Value
Q1 2017/18	N/A	N/A	17
Current Performance			
	Numerator	Denominator	Value
Q1 2018/19	N/A	N/A	21

Trend Chart



Current Target

4.33

What does good look like?

Higher is better as we look to help more businesses

Latest Note

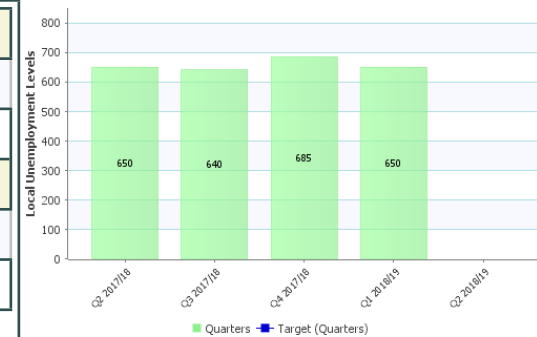
Continue to monitor eligibility of businesses and anticipate a similar number of grants in the remaining 7/8 months of the project

Indicator Local Unemployment Levels

Nationally reported figures regarding the local unemployment for South Holland. This is a data measure to provide context on the health of the district in regards to employment

Same Period Last Year			
	Numerator	Denominator	Value
Q1 2017/18	N/A	N/A	660
Current Performance			
	Numerator	Denominator	Value
Q1 2018/19	N/A	N/A	650

Trend Chart



Current Target

Data Only

What does good look like?

Lower is better as we look to have more of our residents in work

Latest Note

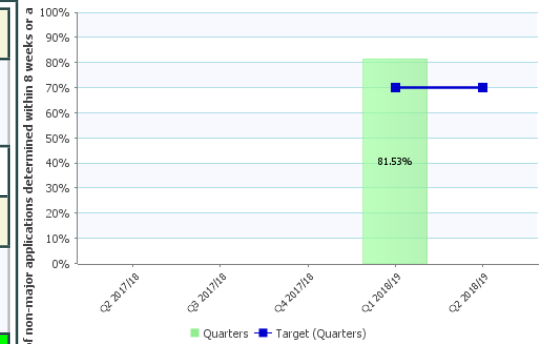
The quarter saw an initial increase in April before levelling at current rate. This equates to 1.2% of SH residents and compares to 1.8% regionally and 2.2% nationally

Indicator % of non-major applications determined within 8 weeks or agreed extension

Trend Chart

This PI measures the % of non-major applications that have been determined within 8 weeks or agreed extension, this is in line with national requirements.

Same Period Last Year			
	Minor Applications in Time	Total Minor Apps Decided	Value
Q1 2017/18	N/A	N/A	N/A
Current Performance			
	Minor Applications in Time	Total Minor Apps Decided	Value
Q1 2018/19	181	222	81.53%



Current Target

70%

What does good look like?

We look to achieve the highest amount possible as we aim to determine all non-major planning applications within 8 weeks or agreed extension as set out with national requirements

Latest Note

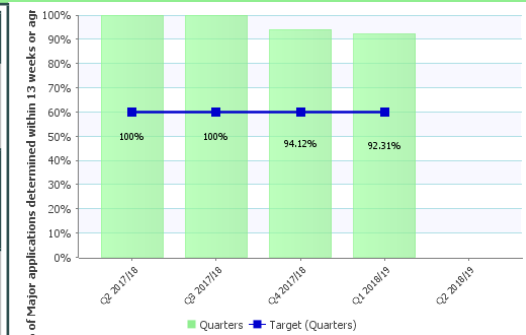
Performance is above target with applications being determined within the agreed timescale

Indicator % of Major applications determined within 13 weeks or agreed extension

% determined within 13 weeks (or with agreed extension or PPA)

Same Period Last Year			
	# major apps detrm in 13 or extn	# major applications determined	Value
Q1 2017/18	16	17	94.12%
Current Performance			
	# major apps detrm in 13 or extn	# major applications determined	Value
Q1 2018/19	12	13	92.31%

Trend Chart



Current Target

60%

What does good look like?

Higher is better as we aim to determine all major applications within 13 weeks or the agreed extension

Latest Note

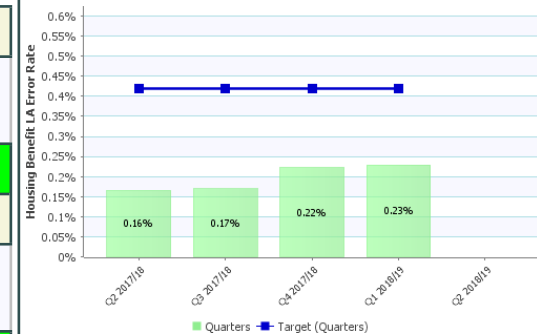
Significantly above target, reflecting effective use of extensions of time on major applications, where S106 agreements are often required.

Indicator Housing Benefit LA Error Rate

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

Same Period Last Year			
	Error expenditure	Total housing benefit expend	Value
Q1 2017/18	6,291.29	4,203,348.61	0.15%
Current Performance			
	Error expenditure	Total housing benefit expend	Value
Q1 2018/19	9,100.88	3,980,809.5	0.23%

Trend Chart



Current Target

0.42%

What does good look like?

Lower is better as we look to minimise the

Latest Note

Performance within threshold to receive 100% subsidy.

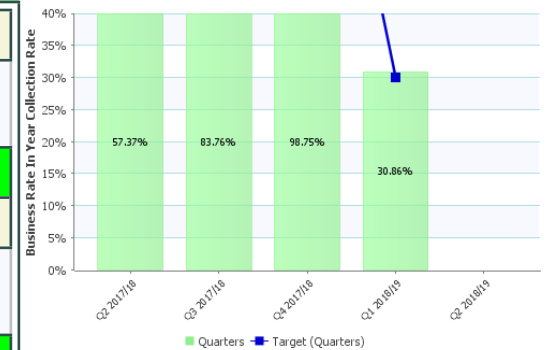
amount of money paid in error and reduce the risk of financial penalty (which occurs above 0.48%)

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
Q1 2017/18	8,107,286.34	26,458,218.98	30.64%
Current Performance			
	In year collection amount	Total collectable debit	Value
Q1 2018/19	8,341,977.56	27,027,333.11	30.86%

Trend Chart



Current Target

30%

What does good look like?

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

Latest Note

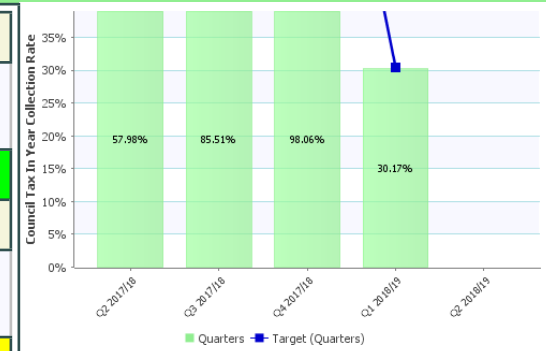
Collection at the beginning of the year is on target at slightly above last years

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 2017/18	13,058,392.31	43,006,805.21	30.36%
Current Performance			
	In year collection amount	Total collectable debit	Value
Q1 2018/19	13,852,322.38	45,911,851.38	30.17%



Current Target

30.35%

What does good look like?

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

Latest Note

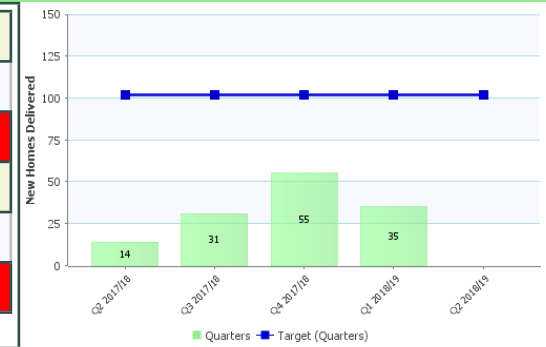
Currently 0.18% behind target. Recovery action is being taken in line with our robust recovery timetable. The first Court hearing for those in default with their current year's Council Tax was in June and we are now in the process of taking the appropriate enforcement action on the Liability Orders obtained. We recognise that the impact of Local Council Tax Support and the role out of Universal Credit within the district is likely to have an adverse impact on collection but this will be monitored closely over the year. We anticipate that the end of year performance will be in line with previous year's performance.

Indicator New Homes Delivered

The number of new homes delivered by the council (acquired directly, built directly or enabled by the authority from direct intervention)

Same Period Last Year			
	Numerator	Denominator	Value
Q1 2017/18	N/A	N/A	21
Current Performance			
	Numerator	Denominator	Value
Q1 2018/19	N/A	N/A	35

Trend Chart



Current Target

102

What does good look like?

Higher is better as we look to deliver more new homes

Latest Note

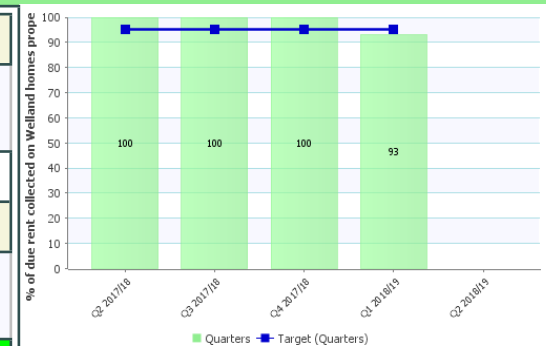
The first quarter has seen 28 market properties enabled and 7 affordable rent properties across the district including in Holbeach, Crowland and Cubit

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 actually collected	Due rent to be collected	Value
Q1 2017/18	11,075	11,075	100
Current Performance			
	Due rent actually collected	Due rent to be collected	Value
Q1 2018/19	9,434.8	10,144.7	93

Trend Chart



Current Target

95

What does good look like?

A higher % is better as we look to collect as much of the due rent as possible

Latest Note

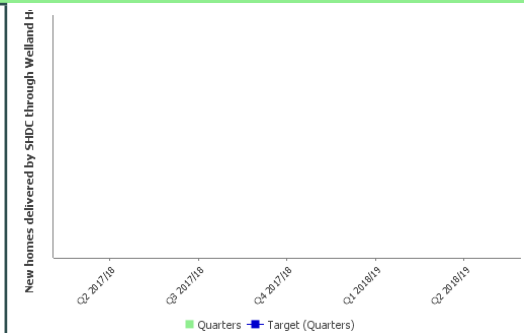
The reduction is due to a late rent payment which is being closely monitored.

Indicator New homes delivered by SHDC through Welland Homes

Trend Chart

Number of new homes delivered via Welland Homes in the period

Same Period Last Year			
	Numerator	Denominator	Value
Q1 2017/18	N/A	N/A	0
Current Performance			
	Numerator	Denominator	Value
Q1 2018/19	N/A	N/A	0



Current Target

5

What does good look like?

Higher is better as we look to deliver more homes via Welland homes

Latest Note

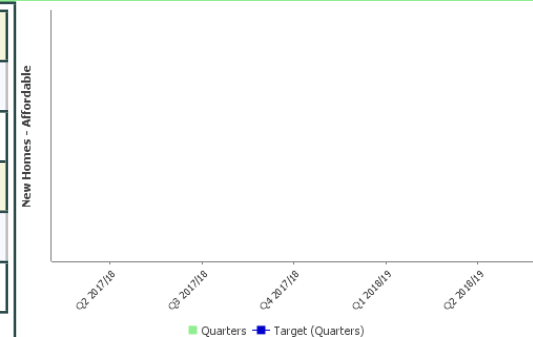
5 coming in pipeline for November/December in Long Sutton with and additional 10 on site at Parkside Crescent in Spalding for June/July next year

Indicator New Homes – Affordable

Trend Chart

Number of affordable homes completed in the District the period

Same Period Last Year			
	Numerator	Denominator	Value
Q1 2017/18	N/A	N/A	9
Current Performance			
	Numerator	Denominator	Value
Q1 2018/19	N/A	N/A	7



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

7 properties in June become available in Pinchbeck and Holbeach