

South Holland Proposed Performance Indicators 2018/19

Indicator	Description	Status	Rationale	Target
% of household waste recycled or composted	% of household waste which has been recycled and composted (includes garden waste) against all the household waste collected	Keep	Links to Critical Activity 9 of new corporate plan to provide assurance of the performance of the waste service in collection of recycling and waste	Annual average 33.92%
Missed Waste Collection Rate	Number of missed collections per 100,000 people	Keep	Links to Critical Activity 9 of new corporate plan to provide assurance of the performance of the waste service	33
Commercial Property Occupancy	Occupancy levels of the council's industrial units	Keep	Links to Critical Activity 14 of new corporate plan to provide assurance of the performance of the commercial property portfolio	90%
Staff turnover %	% of total leavers against total number of staff employed in period (includes involuntary leavers)	Keep	Links to critical activity 11 and is monitored within risk reporting to members	2.5% quarterly
Housing re-let (void) time (total ave. key to key) All Tenures	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 of properties vacant in the period	Keep	Links to critical activity 1 and provides assurance of the ongoing work to let our properties in an efficient and structured way.	28 days
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	Keep	Links to Critical Activity 16 of new corporate plan to provide assurance of the performance of the Council for managing sickness	10 Days Annually
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	Keep	Links to Critical Activity 16 of new corporate plan to provide assurance of the performance of the Council for managing sickness	Data Only

Working Days Lost to Short Term Sickness per FTE	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	Keep	Links to Critical Activity 16 of new corporate plan to provide assurance of the performance of the Council for managing sickness	Data Only
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	Keep	Links to Critical Activity 4 of new corporate plan to provide assurance of the performance of the housing service to support prevention of homelessness	Data Only
Housing Benefit LA Error Rate	Local Authority error in Housing Benefit overpayment Amount of benefits overpaid divided by benefits paid (% of overall expenditure)	Keep	Links to Critical Activity 11 of new corporate plan to provide assurance of the Councils drive to provide accessible services	0.42%
Business Rate In Year Collection Rate	Amount of Business Rates collected in the year against the total collectable debit	Keep	Links to Critical Activity 23 of new corporate plan to provide assurance of the Councils performance in regards to collection of business rates	Accumulating to 97% target
Council Tax In Year Collection Rate	Amount of Council Tax collected in the year against the total collectable debit	Keep	Links to Critical Activity 11 of new corporate plan to provide assurance of the Councils performance in regards to council tax collection	Accumulating to 97% target
% of due rent collected on Welland homes properties	The percentage of rent collected from maximum possible rent to be collected	Keep	Links to Critical Activity 1 of new corporate plan to provide assurance of the Councils performance in regards to rent collection of the properties let by Welland Homes	95%
New Homes - Affordable	Number of affordable homes completed in the District the period	Keep	Links to Critical Activity 6 of new corporate plan to provide assurance of the number of affordable homes delivered in the district	Data Only
% 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	Keep	Links to Critical Activity 17 of new corporate plan to provide assurance of the Councils drive to provide accessible services	Data Only

Gross income generated by EHT&C	The amount of gross income generated by the Environmental Health, Training and consultancy commercial trading arm	New	Links to Critical Activity 13 of new corporate plan and provide assurance of the success of EHT&C for generating income	£44,500 Quarterly
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	New	Links to Critical Activity 13 of new corporate plan and provide assurance of the success of EHT&C for generating income	£29,500 Quarterly
Time to process DFG Applications	Overall time from appointment to completion.	New	Links to Critical Activity 3 of new corporate plan and provide assurance of the work being done to support keeping people in their homes longer	Data Only
% 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)	New	Links to Critical Activity 11 of new corporate plan to provide assurance of the performance of complaint responding	80%
% 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	New	Links to Critical Activity 17 of new corporate plan to provide assurance of the delivery of statutory requirement to respond to FOIs	100%
% of time lost to sickness	This PI measures the percentage of time (in hours) that has been lost in the period due to sickness, out of a total amount of hours possible based on full attendance and no absences.	New	Links to Critical Activity 16 of new corporate plan to provide assurance of the performance of the Council for managing sickness	Data Only
Empty Properties - Back In Use	Number of empty properties brought back into use through intervention by the council	New	Links to Critical Activity 1 of new corporate plan to provide assurance of the work to bring empty properties back into use which can improve new homes bonus	75 Annually
Businesses Assisted to Develop or Grow via Grants4Growth	Number of existing businesses assisted to develop or grow through Economic Development support - Grants for Growth	New	Links to Critical Activity 19 of new corporate plan to provide assurance of the work being done to deliver Grants for Growth and support businesses and growth in the district	24 Annually
Number of Grants Awarded via Grants4Growth	Total number of grants that are awarded - grants for growth	New	Links to Critical Activity 20 of new corporate plan to provide assurance of the work being done to deliver Grants for	52 Annually

			Growth and support businesses and growth in the district	
Local Unemployment Levels	NOMIS/JCP	New	Links to Critical Activity 21 of new corporate plan to provide context on the district	Data Only
% of non-major applications determined within 8 weeks or agreed extension	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.	New	Links to Critical Activity 11 of new corporate plan to provide assurance of the performance of the planning process in regards to planning application determination	70%
% of Major applications determined within 13 weeks or agreed extension	% determined within 13 weeks (or with agreed extension or PPA)	New	Links to Critical Activity 11 of new corporate plan to provide assurance of the performance of the planning process in regards to planning application determination	60%
New Homes Delivered	The number of new homes delivered by the council (acquired directly, built directly or enabled by the authority from direct intervention)	New	Links to Critical Activity 6 of new corporate plan to provide assurance of the performance of the Council in supporting new homes in the District in line with the Local Plan	408 Annual from Local Plan
New homes delivered by SHDC through Welland Homes	Number of new homes delivered via Welland Homes in the period	New	Links to Critical Activity 1 of new corporate plan to provide assurance of the performance of Welland homes	Data Only
% of Customer Complaints Upheld - Stage 1	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	Remove	Added an alternative that captures the % of complaints responded to within timescale which measures performance in a better way	-
% 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	Remove	Added an alternative that captures the % of complaints responded to within timescale which measures performance in a better way	-
Average Wait Time in Seconds	Average time to answer phone calls in seconds This is measured across customer services, revenues and benefits calls.	Remove	Indicator is not indicative of good satisfaction levels. Looking to understand the best way to measure satisfaction of service	-

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	Remove	Monitored on an operational and portfolio level with more relevant waste measures reported including introducing fly tipping indicators in enforcement suite	-
% 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)	Remove	Proposed introduction of 2 indicators to separate the major and non major applications as they differ in timescales	-
Housing re-let (void) time (Keys In to Keys Back from Contractor) - All	Total time in days from keys in from tenant to works completed by the contractor and the property is ready to be let	Report as exception via overall indicator	Proposed to keep overall housing void indicator and report by exception the areas which fall below expected standard within the context of the quarterly reports	-
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	Report as exception via overall indicator	Proposed to keep overall housing void indicator and report by exception the areas which fall below expected standard within the context of the quarterly reports	-
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	Report as exception via overall indicator	Proposed to keep overall housing void indicator and report by exception the areas which fall below expected standard within the context of the quarterly reports	-
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	Report as exception via overall indicator	Proposed to keep overall housing void indicator and report by exception the areas which fall below expected standard within the context of the quarterly reports	-
Housing re-let (void) time (Letting) - Sheltered Housing	Total time in days for properties to be let after the works were completed by the contractor. This is only for 'sheltered' properties	Report as exception via overall indicator	Proposed to keep overall housing void indicator and report by exception the areas which fall below expected standard within the context of the quarterly reports	-

<p>Housing re-let (void) time (Key to Key) - General Needs</p>	<p>Total time in days from keys in from tenant to keys out to the new tenant. This is only for 'general needs' properties</p>	<p>Report as exception via overall indicator</p>	<p>Proposed to keep overall housing void indicator and report by exception the areas which fall below expected standard within the context of the quarterly reports</p>	<p>-</p>
<p>Housing re-let (void) time (Key to Key) - Sheltered Housing</p>	<p>Total time in days from keys in from tenant to keys out to the new tenant. This is only for 'general needs' properties</p>	<p>Report as exception via overall indicator</p>	<p>Proposed to keep overall housing void indicator and report by exception the areas which fall below expected standard within the context of the quarterly reports</p>	<p>-</p>