

2018/19 Q2 SHDC PMP Report

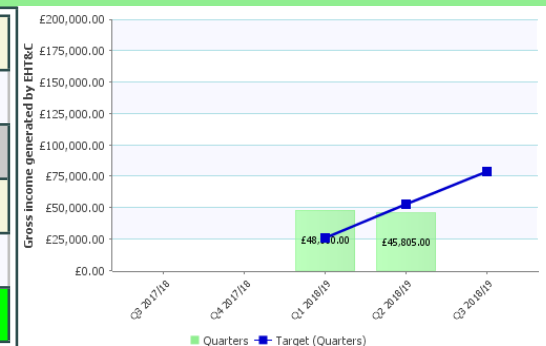
Generated on: 31 October 2018



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
Q2 2017/18			
Current Performance			
	Numerator	Denominator	Value
Q2 2018/19			£45,805.00



Current Target

£52,500.00

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

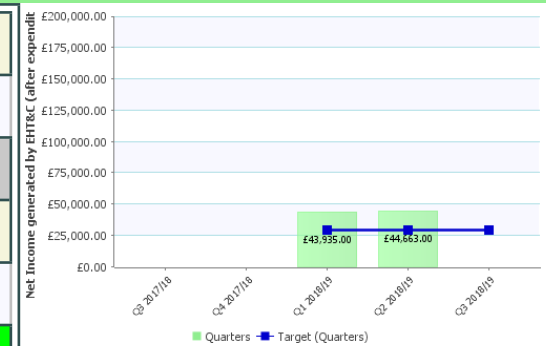
Despite being slightly under target for this quarter, overall forecast for year end remains on target as there are still orders being received which the service is yet to invoice etc.

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

Trend Chart

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
Q2 2017/18			
Current Performance			
	Numerator	Denominator	Value
Q2 2018/19			£44,663.00



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

EHT&C remains on target to achieve forecast targets

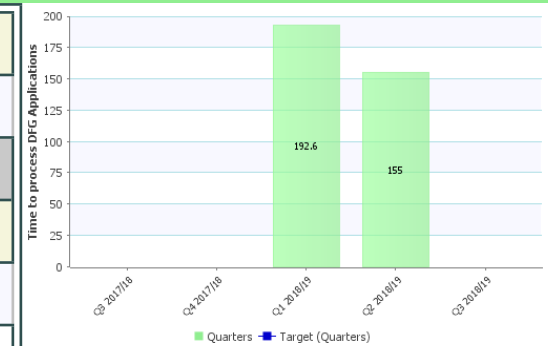
Indicator

Overall time from appointment to completion.

Time to process DFG Applications

Same Period Last Year			
	Numerator	Denominator	Value
Q2 2017/18			
Current Performance			
	Numerator	Denominator	Value
Q2 2018/19			155

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

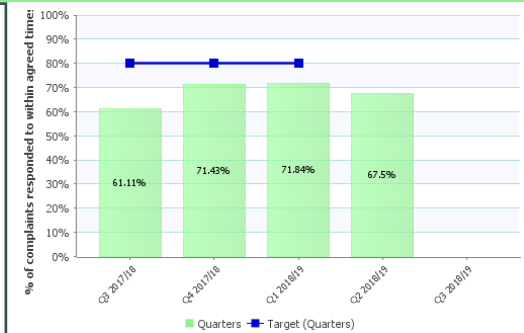
Overall time has improved since the start of the year and application processing times from start to finish are at the best times we have seen this year.

Indicator % of complaints responded to within agreed timescales

Trend Chart

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
Q2 2017/18	18	31	58.06%
Current Performance			
	Complaints in Timescale	Complaints Responded To	Value
Q2 2018/19	54	80	67.5%



Current Target

80%

What does good look like?

Higher is better as we look to respond to as many complaints as possible within the time frames set out

Latest Note

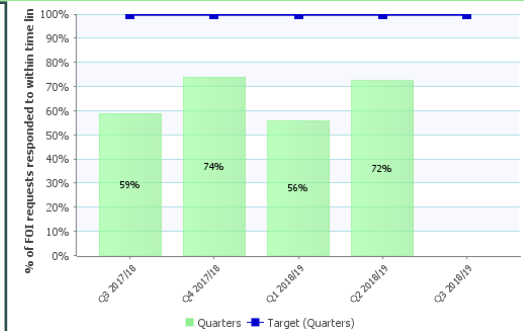
A slight dip in performance this quarter, no particular areas for concern but the CIP team continues to work with services on ensuring complaints are responded to within the timeframes we set out, the CIP team will be looking to analyse trends in complaints and common areas that need addressing in order to ensure repeat complaints are not coming in.

Indicator % of FOI requests responded to within time limit

Trend Chart

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
Q2 2017/18			41%
Current Performance			
	Number responded in time	Number responded to	Value
Q2 2018/19	81	112	72%



Current Target

100%

What does good look like?

Higher is better as we aim to respond to all our FOI requests within the statutory times set out

Latest Note

FOI Response rates are improving in general but still remain below target, an analysis project is underway by the CIP team to identify the councils most common FOIs and then the team will work with all services to get the answers published onto the website where possible, this work should hopefully help reduce the volume of FOIs coming in and in turn allow the services to focus on responding to the FOIs they have on time.

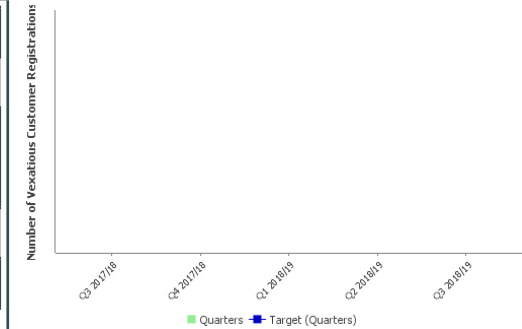
Indicator

Number of Vexatious Customer Registrations

Trend Chart

This Performance measure monitors the number of customers who have been made vexatious in the time period. The vexatious application is managed via the Corporate Complaints team and the Legal team.

Same Period Last Year			
	Numerator	Denominator	Value
Q2 2017/18			
Current Performance			
	Numerator	Denominator	Value
Q2 2018/19			0



Current Target

Data Only

What does good look like?

Latest Note

This is a new performance measure requested and there have been no vexatious customer registrations for this year to report.

Indicator

% 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

% of Calls Abandoned

Same Period Last Year			
	Calls Abandoned	Calls Received	Value
Q2 2017/18	1,404	26,442	5.31%
Current Performance			
	Calls Abandoned	Calls Received	Value
Q2 2018/19	3,265	30,699	10.64%

Current Target

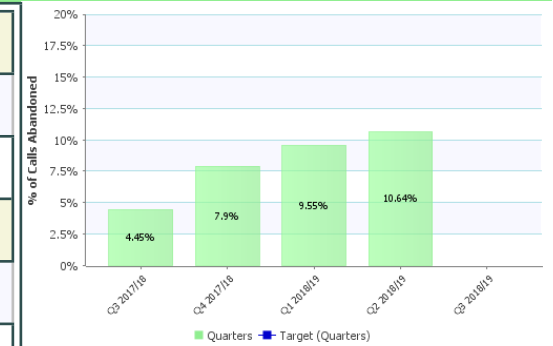
Data Only

What does good look like?

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

Latest Note

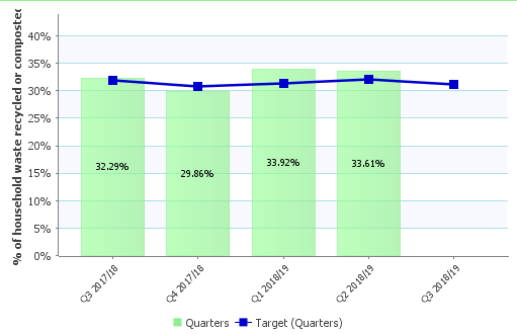
This figure has unfortunately continued to rise in this quarter mainly due to exceptional levels of sickness with most cases luckily coming back from absence in October, high amounts of annual leave which was unfortunately agreed before the sickness hit the service. An increased amount of calls due to extensions to the Garden waste scheme and an increased amount of annual canvas enquiries sent out from Democratic services (3 times as many than previous years) these issues are being addressed now by regular communications and meetings between the services and customer contact in order for the service to budget and allocate resource and time where possible.

Trend Chart

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			
	Numerator	Denominator	Value
Q2 2017/18			33.45%
Current Performance			
	Numerator	Denominator	Value
Q2 2018/19			33.61%



Current

Target

31.8%

What does good look like?

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

Latest Note

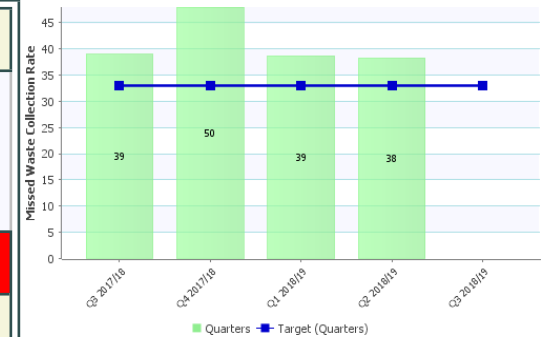
Household waste recycled or composted continues to perform above target.

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
Q2 2017/18	393	10.185	39
Current Performance			
	Number of missed collections	Per 100,000 collection figure	Value
Q2 2018/19	390	10.185	38



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

Performance sits around the same score for this time of the year, only slightly over the target and equating to only a very small number of bins being missed when compared to the overall collection, the service is currently working with the corporate improvement team to identify areas where the missed bin reporting and subsequent collection process can be refined.

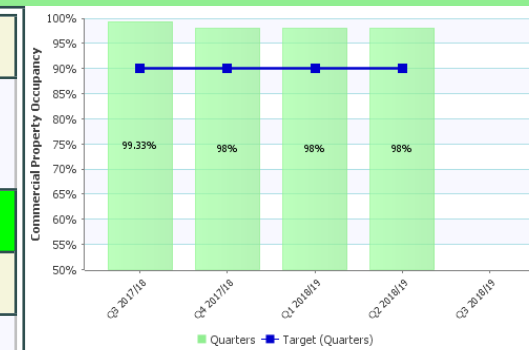
Indicator

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
Q2 2017/18	50	50	100%
Current Performance			
	Number of units let	Total number of units	Value
Q2 2018/19	49	50	98%



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

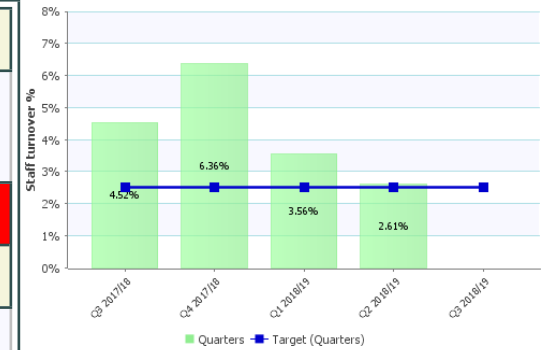
We continue to let our commercial units in line with our current asset management strategy

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
Q2 2017/18	26	237	10.97%
Current Performance			
	Number of leavers in period	Total number of staff in period	Value
Q2 2018/19	6	230	2.61%



Current Target

0.83%

What does good look like?

Lower is better as we look to retain staff

Latest Note

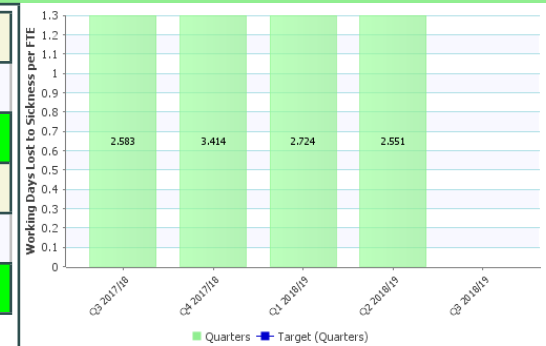
Overall leaver’s breakdown is included in the Q2 performance report as well as recommendations to re-grade current scores, overall as it stands turnover performance is more or less on target with only 6 leavers in the period made up largely of resignations.

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
Q2 2017/18	496.38	204.54	2.43
Current Performance			
	Number of days lost	Number of FTE	Value
Q2 2018/19	552.5	216.54	2.55



Current Target

0.83

What does good look like?

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

Latest Note

As requested at last PMP Average Working days lost to sickness per FTE for each year is as follows
 11.5 days per FTE for 17/18
 10.6 days lost per FTE for 16/17
 11.6 days lost per FTE for 15/16

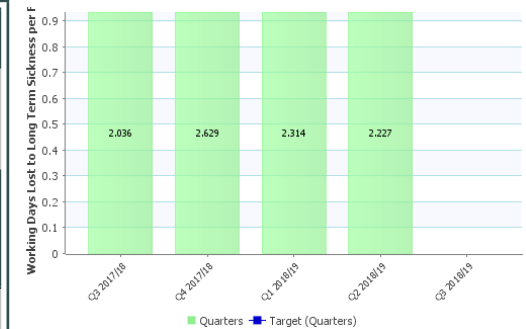
Indicator

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

Working Days Lost to Long Term Sickness per FTE

Same Period Last Year			
	Number of days lost – long term	Number of FTE	Value
Q2 2017/18	414.91	204.54	2.03
Current Performance			
	Number of days lost – long term	Number of FTE	Value
Q2 2018/19	468	210.15	2.23

Trend Chart



Current Target

What does good look like?

Latest Note

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

Short term vs Long term sickness breakdown for each year is as follows

- 16/17 -27% short term vs 73% long term
- 17/18 - 44% short term vs 56% long term
- 18/19 - 49% short term vs 51% long term

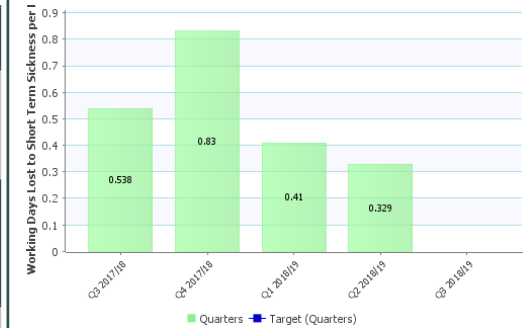
Indicator

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

Working Days Lost to Short Term Sickness per FTE

Same Period Last Year			
	Number of days lost – short term	Number of FTE	Value
Q2 2017/18	81.51	204.54	0.4
Current Performance			
	Number of days lost – short term	Number of FTE	Value
Q2 2018/19	69.16	210.15	0.33

Trend Chart



Current Target

What does good look like?

Latest Note

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

Short term vs Long term sickness breakdown for each year is as follows

- 16/17 - 27% short term vs 73% long term
- 17/18 - 44% short term vs 56% long term
- 18/19 - 49% short term vs 51% long term

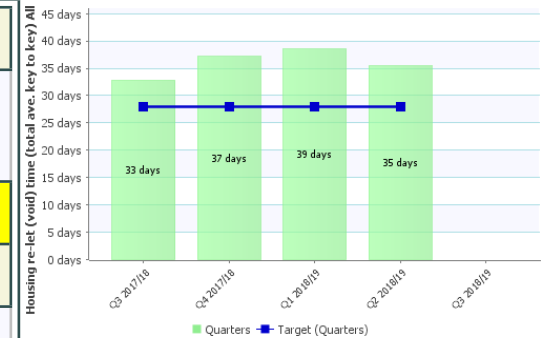
Indicator

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

Housing re-let (void) time (total ave. key to key) All Tenures

Same Period Last Year			
	Total # days void	Total # properties void	Value
Q2 2017/18	1,394	45	31 days
Current Performance			
	Total # days void	Total # properties void	Value
Q2 2018/19	2,514	71	35 days

Trend Chart



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

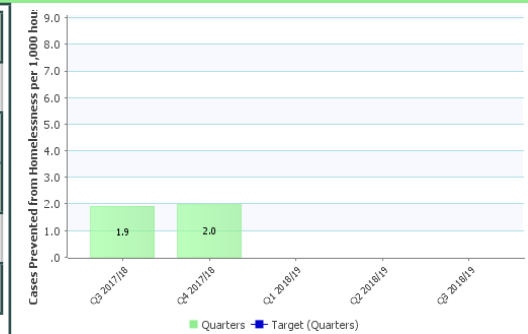
The time taken to hand over properties and complete the works as well as the number of void days is improving as the service continues to work to action plans and proposed changes, work still remains to be done in order to meet the targets set.

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
Q2 2017/18			1.5
Current Performance			
	Numerator	Denominator	Value
Q2 2018/19			



Current Target

What does good look like?

Latest Note

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.

Data has been unavailable for Q1 and Q2 due to system changes made by the supplier in order to be able to correctly categorize “Homeless cases” in line with correct criteria, the changes have been made and training has been organised for Nov/Dec for the housing team to be able to report on this figure, once the service can report on this figure all back data will be updated.

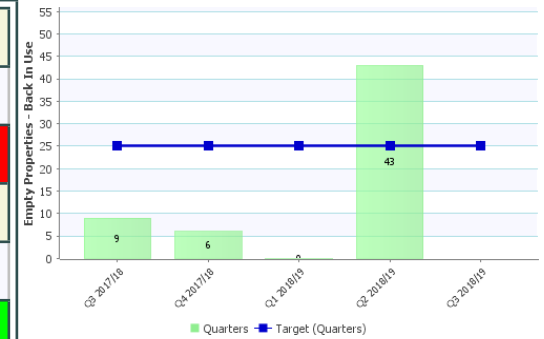
Indicator

Empty Properties – Back In Use

Trend Chart

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

Same Period Last Year			
	Numerator	Denominator	Value
Q2 2017/18			12
Current Performance			
	Numerator	Denominator	Value
Q2 2018/19			43



Current Target

25

What does good look like?

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

Latest Note

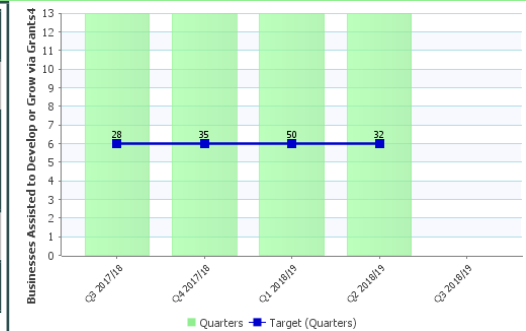
There have been a significant number of empty properties brought back into use in this quarter which reflects positive work being done by the housing service and the dedicated officer focusing on these empty properties.

Indicator Businesses Assisted to Develop or Grow via Grants4Growth

Trend Chart

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

Same Period Last Year			
	Numerator	Denominator	Value
Q2 2017/18			50
Current Performance			
	Numerator	Denominator	Value
Q2 2018/19			32



Current Target

2

What does good look like?

Higher is better as we look to assist as many businesses as possible within the district

Latest Note

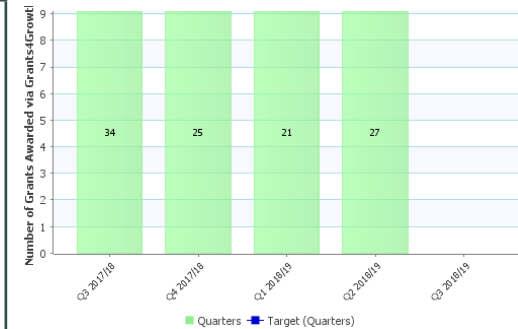
Grants4growth continues to perform well, being on or slightly above profile with regards spend and businesses supported, and well above profile on jobs created. This is due to an effective, targeted marketing campaign backed up by sound support and advice from both the internal and external business brokers.
The programme also now has much wider recognition amongst the business support community who help to promote the fund.

Indicator Number of Grants Awarded via Grants4Growth

Trend Chart

Total number of grants that are awarded – grants for growth

Same Period Last Year			
	Numerator	Denominator	Value
Q2 2017/18			22
Current Performance			
	Numerator	Denominator	Value
Q2 2018/19			27



Current Target

4.33

What does good look like?

Higher is better

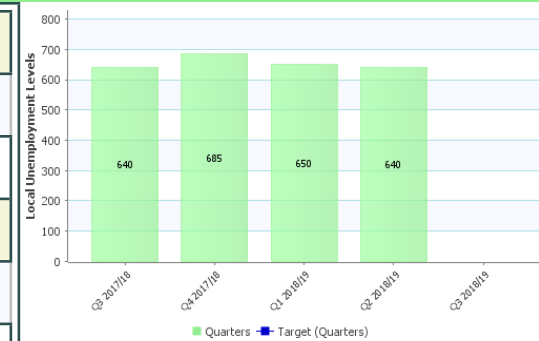
Latest Note

Grants4growth continues to perform well, being on or slightly above profile with regards spend and businesses supported, and well above profile on jobs created. This is due to an effective, targeted marketing campaign backed up by sound support and advice from both the internal and external business brokers. The programme also now has much wider recognition amongst the business support community who help to promote the fund.

Indicator **Local Unemployment Levels** **Trend Chart**

Number of people in the district claiming JSA (Job Seekers Allowance) as reported by Spalding DWP

Same Period Last Year			
	Numerator	Denominator	Value
Q2 2017/18			650
Current Performance			
	Numerator	Denominator	Value
Q2 2018/19			640



Current Target

Data Only

What does good look like?

Lower is better as we look to have the lowest unemployment levels possible

Latest Note

It is pleasing to note unemployment levels are at the lowest level they have been recorded at for South Holland with roughly 640 people claiming Job seekers allowance as reported by DWP

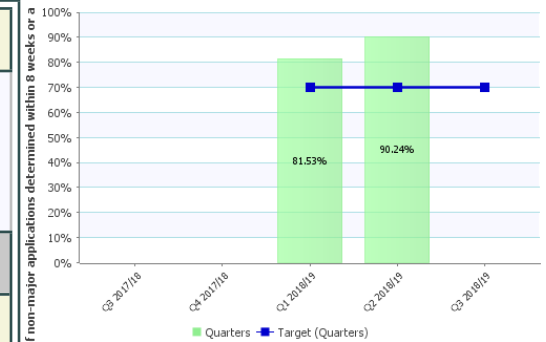
Indicator

% 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
Q2 2017/18			
Current Performance			
	Minor Applications in Time	Total Minor Apps Decided	Value
Q2 2018/19	185	205	90.24%



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

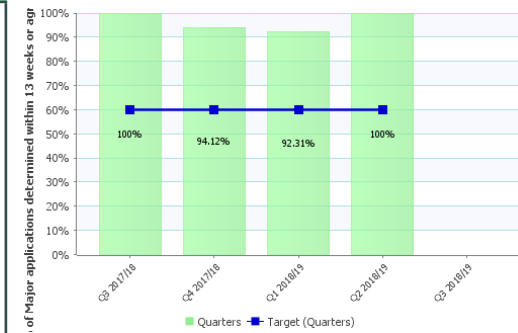
Significantly above target and a much higher % than the last quarter for these times, reflects well on our planning service.

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

Trend Chart

% 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
Q2 2017/18	14	14	100%
Current Performance			
	# major apps detrm in 13 or extn	# major applications determined	Value
Q2 2018/19	25	25	100%



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

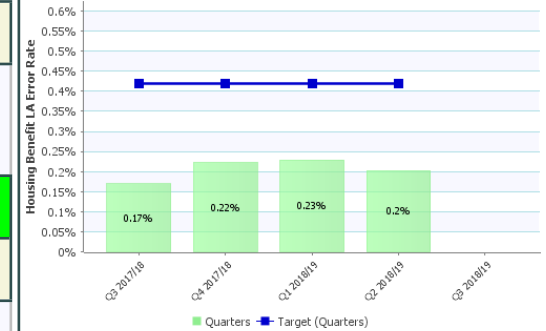
Reflects effective use of extensions of time within the service and sees this figure go up to 100% which puts South Holland in the Top Quarter percentile in the country for this figure on a national level.

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
Q2 2017/18	14,245.11	8,637,760.99	0.16%
Current Performance			
	Error expenditure	Total housing benefit expend	Value
Q2 2018/19	16,347.42	8,102,048.26	0.2%



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

It is pleasing to see that this remains under the lower threshold and on target to receive 100%

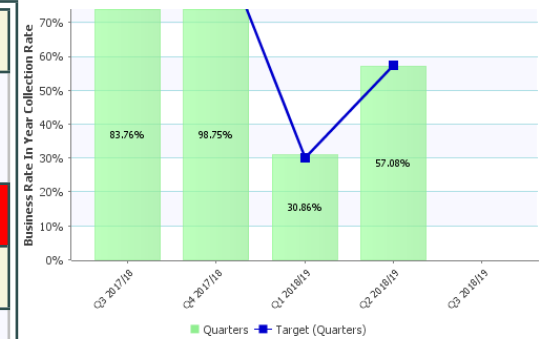
Indicator

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
Q2 2017/18	15,101,263.96	26,323,412.18	57.37%
Current Performance			
	In year collection amount	Total collectable debit	Value
Q2 2018/19	15,408,063.03	26,994,666.46	57.08%



Current Target

57.3%

What does good look like?

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

Latest Note

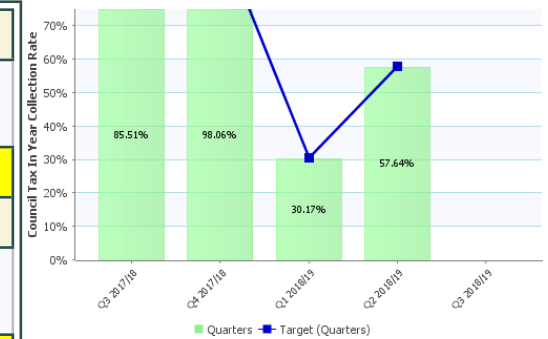
We are currently 0.22 behind target (0.09% behind last month). Recovery action is being taken in line with our robust recovery timetable. We anticipate that the end of year target will be achieved and that performance will be in line with last year.

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
Q2 2017/18	25,038,314.22	43,185,387.07	57.98%
Current Performance			
	In year collection amount	Total collectable debit	Value
Q2 2018/19	26,574,557.82	46,107,909.13	57.64%

Trend Chart



Current Target

57.95%

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 currently 0.31% below target. Recovery action is being taken in line with our robust recovery timetable. In September we have seen an increase of 0.22% in the collectable debit compared to the previous month as a result of changes to discounts and new properties entering the valuation list. This has just been billed and will be payable over the remainder of the financial year. We recognise that the impact of Local Council Tax Support and the roll 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.

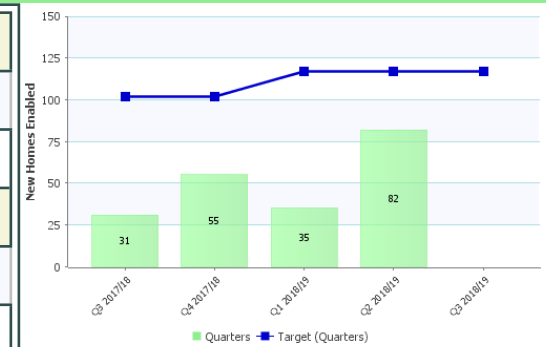
Indicator

The number of new homes enabled by the authority from direct intervention

New Homes Enabled

Same Period Last Year			
	Numerator	Denominator	Value
Q2 2017/18			14
Current Performance			
	Numerator	Denominator	Value
Q2 2018/19			82

Trend Chart



Current Target

Data only

What does good look like?

Higher is better as we look to deliver more new homes

Latest Note

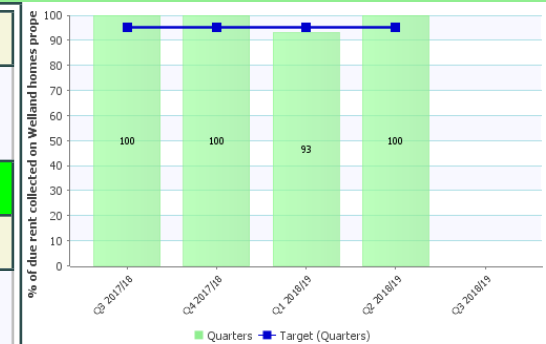
All through enabling work for market and affordable (see individual months for details of the schemes)

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
Q2 2017/18	11,075	11,075	100
Current Performance			
	Due rent actually collected	Due rent to be collected	Value
Q2 2018/19	11,075	11,075	100

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

All rent collected with one minor deduction for plumbing invoice under £100