

# 2018/19 Q3 SHDC PMP Report

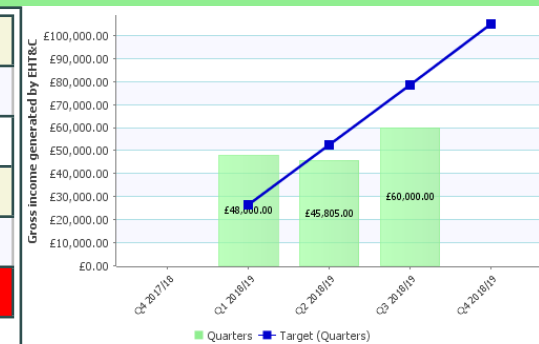
Generated on: 10 January 2019



## 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
Q3 2017/18	N/A	N/A	N/A
Current Performance			
	Numerator	Denominator	Value
Q3 2018/19	N/A	N/A	£60,000.00



### Current Target

£78,750.00

### 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

Figures contain orders which have been invoiced, plus existing orders. The overall predicted out turn for Q3 will be around £10k under target.

The team are working on a number of pieces of work which include the refresh of the website which targets the EHTC website to go live early February.

Also will be looking at Search Engine Optimisation improvements (to improve on-line visibility and conversion rates).

Additionally there will be revised and specific targets and objectives re-issued to teams.

The EHTC Marketing plan will also be revised to focus on certain products and target customers.

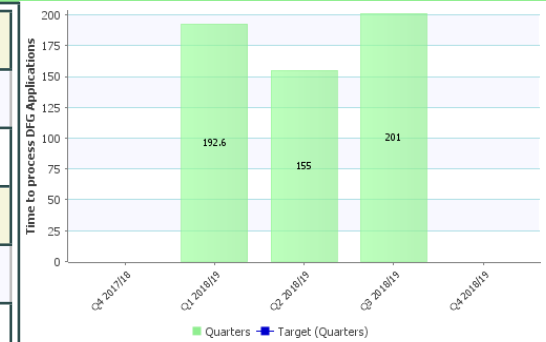
**Indicator**

Overall average time in days from appointment to completion.

**Time to process DFG Applications**

Same Period Last Year			
	Numerator	Denominator	Value
Q3 2017/18	N/A	N/A	N/A
Current Performance			
	Numerator	Denominator	Value
Q3 2018/19	N/A	N/A	201

**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**

Processing time slightly higher in this quarter with no particular concerns highlighted

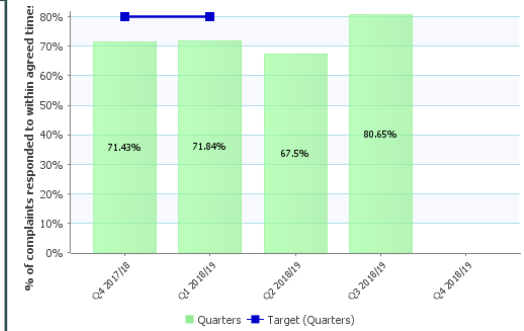
**Indicator**

**% 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
Q3 2017/18	33	54	61.11%
Current Performance			
	Complaints in Timescale	Complaints Responded To	Value
Q3 2018/19	50	62	80.65%



**Current Target**

80%

**What does good look like?**

Higher is better as we look to respond to all our complaints within the agreed timescales set out on our website

**Latest Note**

Very positive response times can be seen in this quarter which can be attributed to the corporate improvement and performance teams focus on working with the services to help understand complaints as well as work to ensure service issues are identified and resolved as soon as possible.

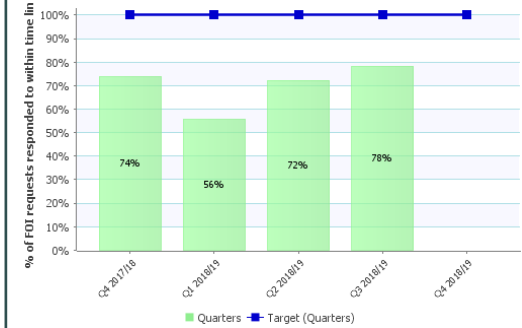
## Indicator

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

## % of FOI requests responded to within time limit

Same Period Last Year			
	Number responded in time	Number due in month	Value
Q3 2017/18			59%
Current Performance			
	Number responded in time	Number due in month	Value
Q3 2018/19	54	69	78%

## 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 times set out

### Latest Note

Our FOI response times are the best they have ever been but with 15 out of the 69 received not meeting the response deadlines this leaves the score still below the optimal targets, whilst positive work has been undertaken with the services especially in relation to reducing incoming numbers further work has now commenced with services to encourage the services to publish frequently requested data online.

**Indicator**

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.

**Number of Vexatious Customer Registrations**

Same Period Last Year			
	Numerator	Denominator	Value
Q3 2017/18	N/A	N/A	0
Current Performance			
	Numerator	Denominator	Value
Q3 2018/19	N/A	N/A	0

**Current Target**

Data Only

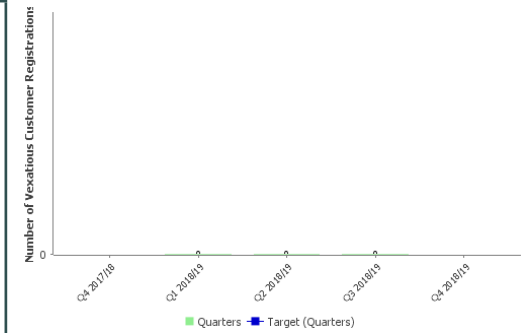
**What does good look like?**

N/A

**Latest Note**

There have been no vexatious customer registrations in this quarter

**Trend Chart**

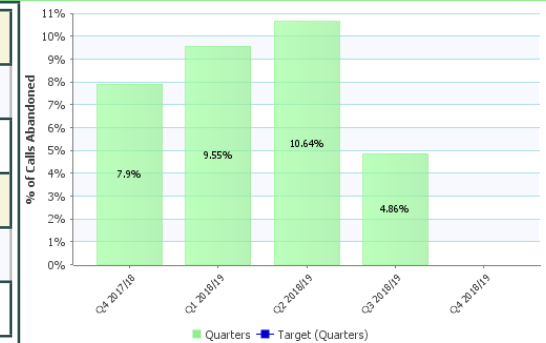


**Indicator**                      **% of Calls Abandoned**                      **Trend Chart**

% 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 2017/18	1,186	26,634	4.45%
Current Performance			
	Calls Abandoned	Calls Received	Value
Q3 2018/19	1,295	26,644	4.86%



**Current Target**

Data Only

**What does good look like?**

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

**Latest Note**

Whilst call volume dropped by around 14% for Q3 from Q2 the amount of calls abandoned dropped by 60% which is positive. Q3 has seen the lowest abandonment rates of the year so far but it is important to note call volumes are often lower at this period in the year. Long term sickness has improved significantly in the service which has had a really positive impact and cross training of staff also continues to show success.

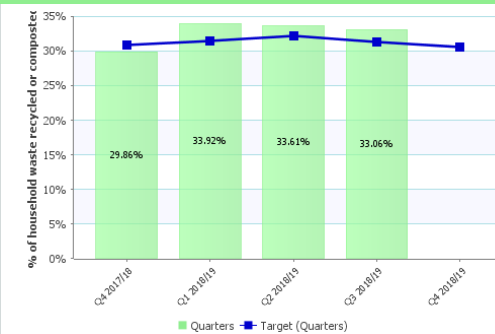
**Indicator**

**% 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
Q3 2017/18			32.29%
Current Performance			
	Numerator	Denominator	Value
Q3 2018/19			33.06%



**Current Target**

31.77%

**What does good look like?**

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

**Latest Note**

% of household waste recycled or composted continues to perform above target and has not been affected by the winter months

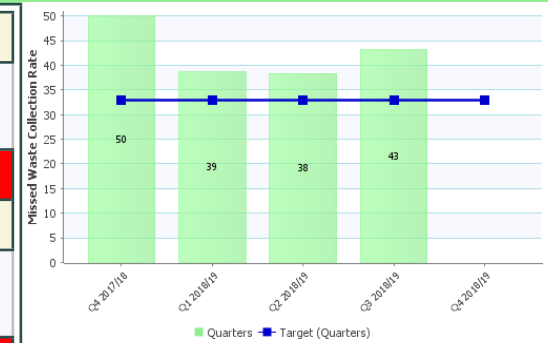
**Indicator**

Number of missed collections per 100,000 people

**Missed Waste Collection Rate**

Same Period Last Year			
	Number of missed collections	Per 100,000 collection figure	Value
Q3 2017/18	397	10.185	39
Current Performance			
	Number of missed collections	Per 100,000 collection figure	Value
Q3 2018/19	440	10.185	43

**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 number of missed collections have increased over the last couple of months due to the amount of road works being carried out in various locations in the district. In addition some roads are inaccessible due to parked vehicle blocking our vehicles access.

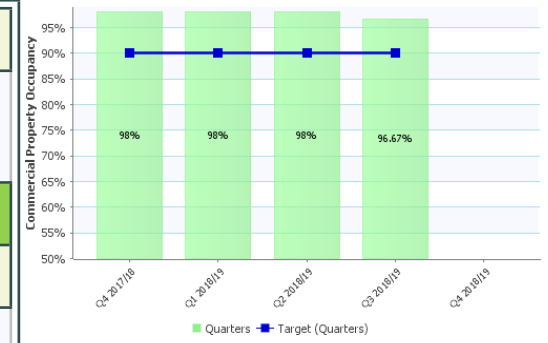
Work is in progress with the CIP team in respect to missed collections to identify any process improvements that could be made to benefit this indicator as well.



**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 2017/18	49.667	50	99.33%
Current Performance			
	Number of units let	Total number of units	Value
Q3 2018/19	48.333	50	96.67%



**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**

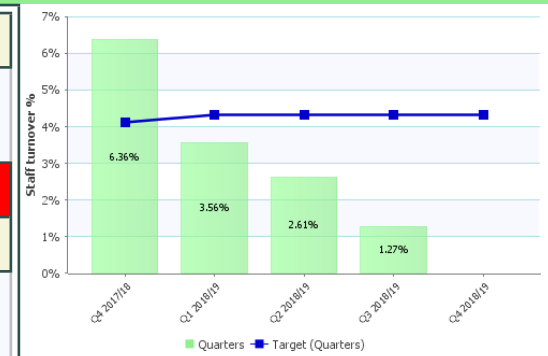
Commercial property occupancy remains the same as the asset management strategy is under review

**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 2017/18	10	221	4.52%
Current Performance			
	Number of leavers in period	Total number of staff in period	Value
Q3 2018/19	3	237	1.27%



**Current Target**

4.3%

**What does good look like?**

Lower is better as we look to retain staff

**Latest Note**

It is positive to note that there were only 3 leavers in Q3, Overall number of staff employed remains high and the month of December saw nobody leave the organisation and this is a positive reflection of the review of services and procedures within the organisation, such turnover can also be linked to positive morale and the retaining of high quality staff but it would be too early to pinpoint these turnover rates to one single factor at this stage.

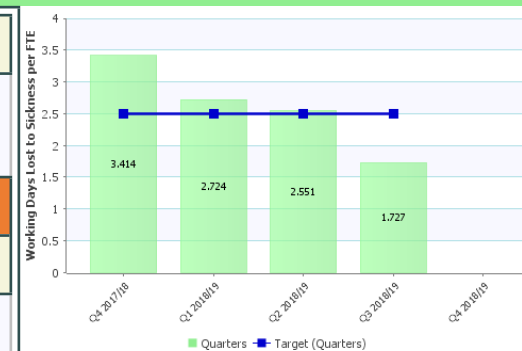
**Indicator**

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

**Working Days Lost to Sickness per FTE**

Same Period Last Year			
	Number of days lost	Number of FTE	Value
Q3 2017/18	519.41	201.08	2.58
Current Performance			
	Number of days lost	Number of FTE	Value
Q3 2018/19	374.84	217	1.72

**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

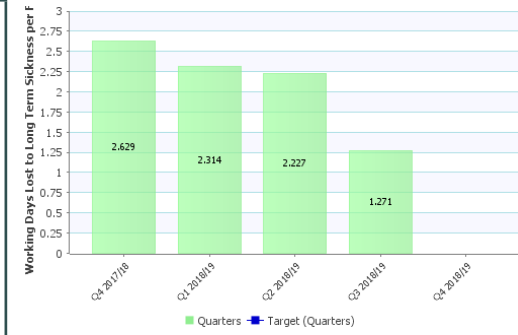
**Latest Note**

Overall working days lost to sickness has reduced significantly in this quarter and it is very pleasing to note that for Q3 the council is reporting the lowest sickness rates that have been recorded on our systems, this reflects on the positive changes made throughout last year through service reviews as well as HR schemes and training to help manage sickness and encourage positive health and wellbeing in the workforce.

**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 2017/18	410.87	201.8	2.04
Current Performance			
	Number of days lost – long term	Number of FTE	Value
Q3 2018/19	267	217.28	1.27



**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**

Instances of long term sickness reduced by 43% since last quarter which is significant and this can be attributed to the work done by HR with services and managers (phased return to work processes, frequent contact with managers, reasonable adjustment procedures etc.)

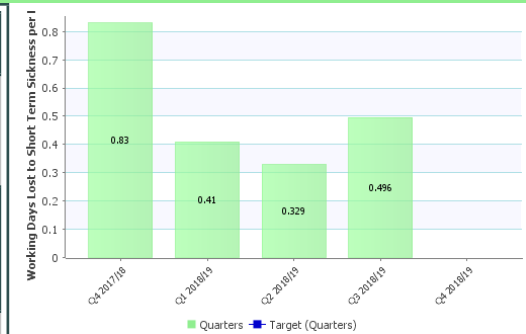
**Indicator**

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
Q3 2017/18	108.55	201.8	0.54
Current Performance			
	Number of days lost - short term	Number of FTE	Value
Q3 2018/19	107.84	217.28	0.49

**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**

Short term sickness wen up slightly for Q3 but this is quite expected for the months of November and December where winter colds and flu often affects short term sickness stats

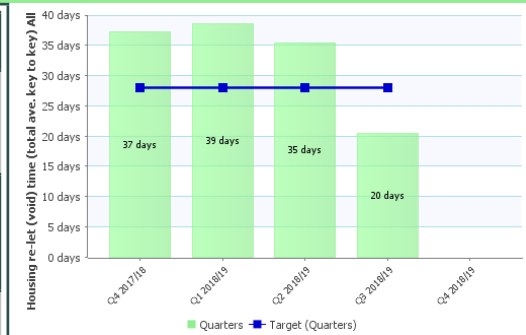
**Indicator**

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
Q3 2017/18	2,066	63	33 days
Current Performance			
	Total # days void	Total # properties void	Value
Q3 2018/19	1,124	55	20 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**

It is pleasing to note that housing re-let (void) times are at the best and lowest times we have recorded, the housing service have reported they are making better use of their data within the service and using it to manage time and efficiencies which is being supported by the CIP team in their performance and improvement work. The team within housing have also refined key handover processes as well as a review of all areas of the service to ensure they are achieving maximum efficiency whilst also maintaining high tenant satisfaction.

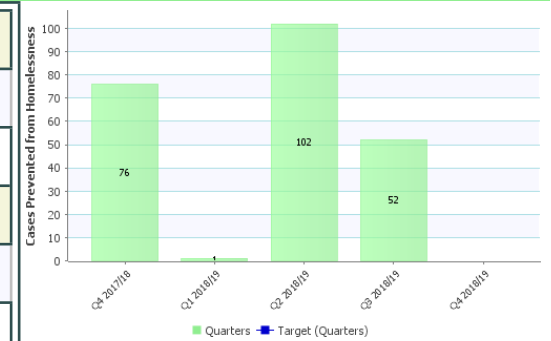
**Indicator**

P1E Return – Prevention and Relieving of Homelessness  
Number of potentially homeless cases diverted from homelessness in the District

**Cases Prevented from Homelessness**

Same Period Last Year			
	Numerator	Denominator	Value
Q3 2017/18	N/A	N/A	74
Current Performance			
	Numerator	Denominator	Value
Q3 2018/19	N/A	N/A	52

**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.

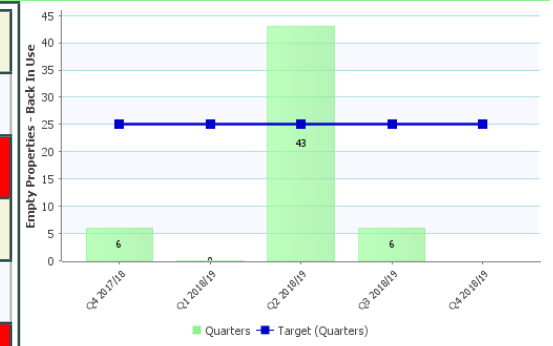
**Latest Note**

The systems and processes are now in place to effectively measure homelessness prevention within the district, please note this figure is no longer per 1,000 as this is not how the new systems and returns measure the figure, going forward these figures will be analysed and the homelessness procedures will be reviewed to understand where efficiencies and improvements sit.

**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
Q3 2017/18	N/A	N/A	9
Current Performance			
	Numerator	Denominator	Value
Q3 2018/19	N/A	N/A	6



**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 has been a drop in the number of empty properties back in use when compared to the score of 43 for the last quarter, there will be a push from the service to identify more properties and bring them back into use for Q4 to ensure the target of 100 per annum is met.



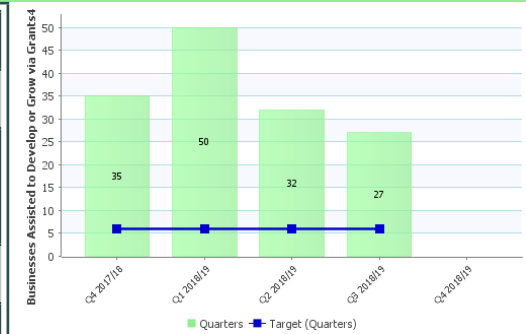
**Indicator**

**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
Q3 2017/18	N/A	N/A	28
Current Performance			
	Numerator	Denominator	Value
Q3 2018/19	N/A	N/A	27



**Current Target**

6

**What does good look like?**

N/A

**Latest Note**

Grants4Growth continues to perform above target as work continues with the inward investment team supporting businesses within the district

**Indicator**

Total number of grants that are awarded – grants for growth

**Number of Grants Awarded via Grants4Growth**

Same Period Last Year			
	Numerator	Denominator	Value
Q3 2017/18	N/A	N/A	34
Current Performance			
	Numerator	Denominator	Value
Q3 2018/19	N/A	N/A	19

**Current Target**

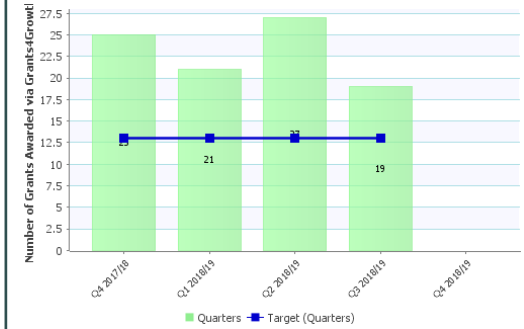
13

**What does good look like?**

**Latest Note**

19 grants were awarded in this quarter which sits above the target of 13 minimum

**Trend Chart**



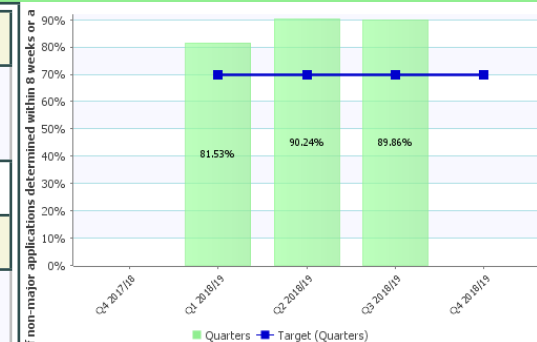
**Indicator**

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.

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

Same Period Last Year			
	Minor Applications in Time	Total Minor Apps Decided	Value
Q3 2017/18	N/A	N/A	N/A
Current Performance			
	Minor Applications in Time	Total Minor Apps Decided	Value
Q3 2018/19	124	138	89.86%

**Trend Chart**



**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**

Figures is above target, this demonstrates a proactive approach to working with applicants by the Planning service.

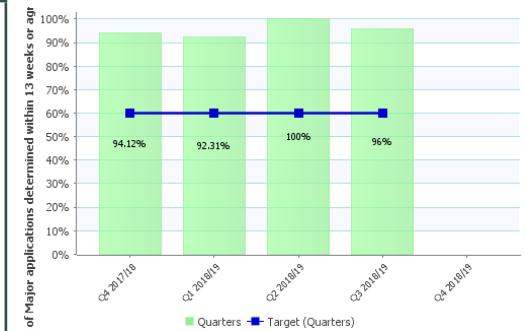
**Indicator**

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

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

Same Period Last Year			
	# major apps detrm in 13 or extn	# major applications determined	Value
Q3 2017/18	3	3	100%
Current Performance			
	# major apps detrm in 13 or	# major applications	Value

**Trend Chart**



	extn	determined	
Q3 2018/19	24	25	96%

**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**

This measure continues to perform above target and also shows the significance and importance of agreeing extensions of time with planning applicants. There were 25 applications to be determined for Q3 which is the highest the service has had recorded on performance systems, therefore it is pleasing to note determination times did not suffer as a consequence of the higher volumes.

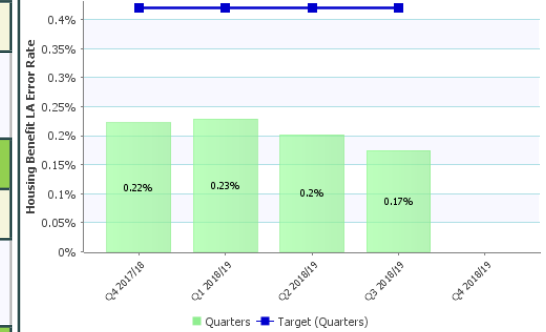
**Indicator**

**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 2017/18	21,531.5	12,743,846.27	0.17%
Current Performance			
	Error expenditure	Total housing benefit expend	Value
Q3 2018/19	21,097.54	12,077,781.59	0.17%



**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 report a further decrease of 0.03% in the total LA error amount since the last quarter, which remains under the lower threshold and attracting full subsidy for 2018/19.

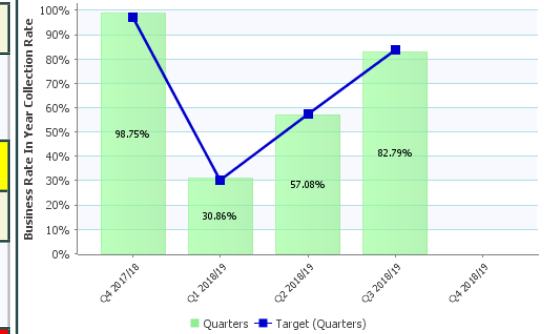
**Indicator**

**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
Q3 2017/18	22,201,381.92	26,505,982.58	83.76%
Current Performance			
	In year collection amount	Total collectable debit	Value
Q3 2018/19	22,385,898.92	27,037,942.57	82.79%



**Current Target**

83.7%

**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 0.91% behind target (0.91% behind last month). Recovery action is being taken in line with our robust recovery timetable. Recent awards of discretionary rate relief and backdated amendments to the rating list have had an adverse impact on collection rates. These revised liabilities will become payable and collected over the remainder of the financial year. There is an additional 0.71% (of the overall annual collectable debit) due and payable by instalments from ratepayers during February and March compared to last financial year. We anticipate that the end of year target will be achieved and that performance will be in line with last year.

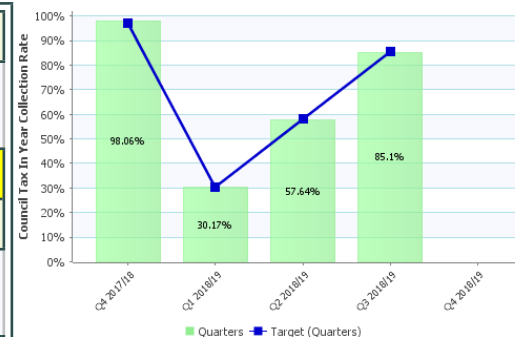
**Indicator**

**Council Tax In Year Collection Rate**

**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 2017/18	37,032,507.62	43,307,692.28	85.51%
Current Performance			
	In year collection amount	Total collectable debit	Value
Q3 2018/19	39,336,808.2	46,224,066.49	85.1%



**Current Target**

85.5%

**What does good look like?**

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

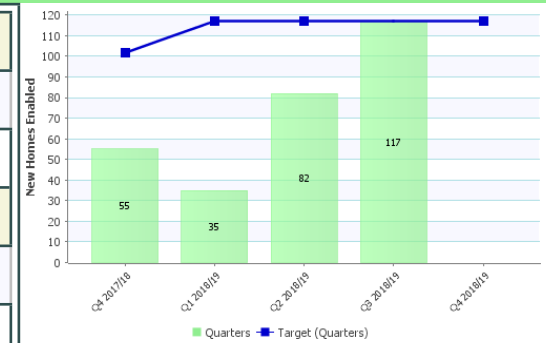
**Latest Note**

Performance is currently 0.40% below target (0.38 last month). Over the previous financial quarter we have seen an increase in the collectable debit a result of changes to discounts and new properties entering the valuation list. Whilst this has been billed it is payable over the remainder of the financial year. Recovery action is being taken in line with our robust recovery timetable. 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****New Homes Enabled****Trend Chart**

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

Same Period Last Year			
	Numerator	Denominator	Value
Q3 2017/18	N/A	N/A	31
Current Performance			
	Numerator	Denominator	Value
Q3 2018/19	N/A	N/A	117

**Current Target****What does good look like?****Latest Note**

Higher is better as we look to deliver more new homes

For Q3 the 117 new homes have all been through enabling, from a mix of encouraging Registered Provider partners to develop new schemes locally (St Johns Road, Spalding), to permitting schemes with lower planning obligations to improve the overall viability of the scheme where there is verified evidence to support this.



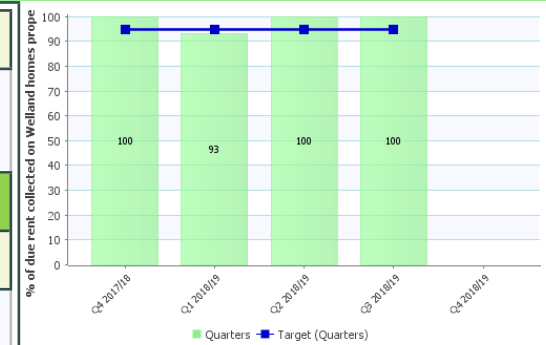
**Indicator**

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

**% of due rent collected on Welland homes properties**

**Trend Chart**

Same Period Last Year			
	Due rent actually collected	Due rent to be collected	Value
Q3 2017/18	10,400	10,400	100
Current Performance			
	Due rent actually collected	Due rent to be collected	Value
Q3 2018/19	11,075	11,075	100



**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**

Arrears exist on one property which the team are working with the tenants to resolve. However, due to tenants of another property paying two months in advance, the actual rent collected remains at 100%.