

2018/19 Q4 SHDC PMP Report

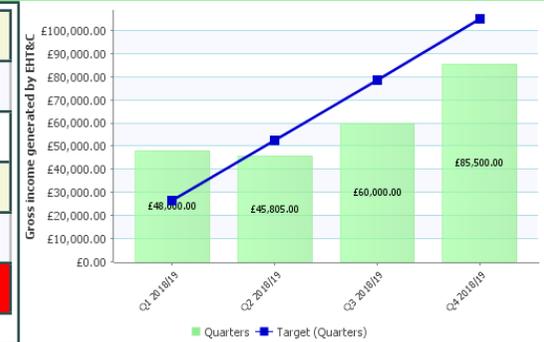


Indicator Gross income generated by EHT&C

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

Trend Chart

Same Period Last Year			
	Numerator	Denominator	Value
Q4 2017/18	N/A	N/A	N/A
Current Performance			
	Numerator	Denominator	Value
Q4 2018/19	N/A	N/A	£85,500.00



Current Target

£105,000.00

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

The end of year figures are slightly under original target showing that income did not reach the levels projected, however it is important to note expenditure costs were also down. Operating bottom line financial figures are in line with projections but inline and better than in year forecast which was around £80k

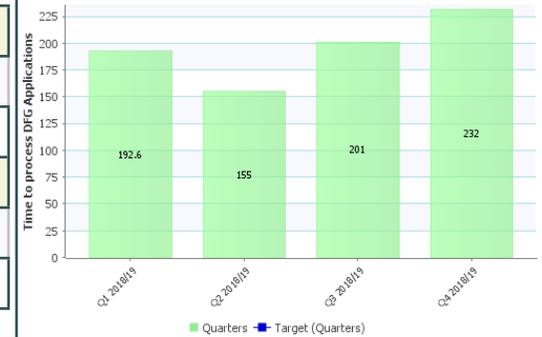
This indicator will be changed for the next reporting cycle to also illustrate the bottom line operating financial figures and not just income in order to get a full overview of the services financial performance. It is also worth highlighting that the service is working with the councils internal marketing team to target products and businesses to support South Holland businesses going forward as per the business case.

Indicator Time to process DFG Applications

Trend Chart

Overall time from appointment to completion.

Same Period Last Year			
	Numerator	Denominator	Value
Q4 2017/18	N/A	N/A	N/A
Current Performance			
	Numerator	Denominator	Value
Q4 2018/19	N/A	N/A	232



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

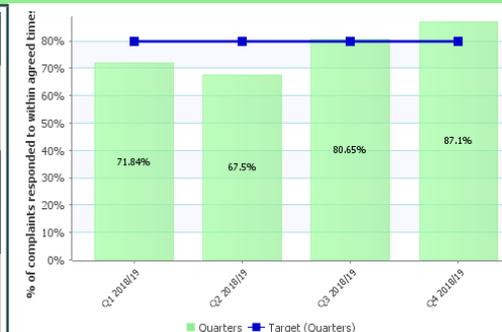
Within the Q4 period January reported a very low figure as there were no complicated jobs in that particular month, However overall this figure has gone up since the last Quarter but this is mainly due to one project which had to be placed on hold due to change in circumstance and illness resulting in the need to commission a different builder.

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
Q4 2017/18	45	63	71.43%
Current Performance			
	Complaints in Timescale	Complaints Responded To	Value
Q4 2018/19	27	31	87.1%



Current Target

80%

What does good look like?

Higher is better as we look to ensure all formal complaints receive a response and resolution as soon as possible.

Latest Note

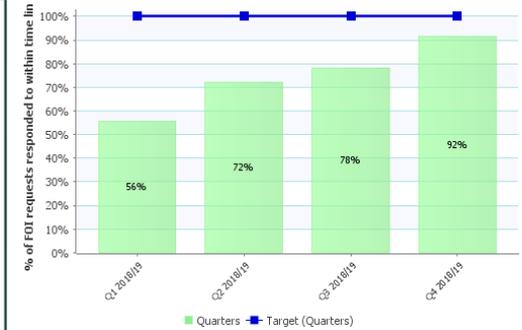
Quarter 4 was very positive for complaint response rates, particularly the latest month's figures for March which show the response within timescale rate at 100%, March shows the best figures in this quarter with 100% of complaints responded to within the 15 day deadline we set out in our policy, this shows that we as a council are responsive to feedback from residents and they are receiving responses and resolutions as quickly as possible.

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 due in month	Value
Q4 2017/18	89	111	74%
Current Performance			
	Number responded in time	Number due in month	Value
Q4 2018/19	54	59	92%



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

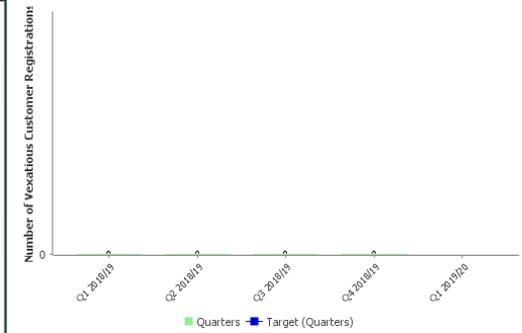
In Quarter 4 it is pleasing to note the FOI response rate is at the highest it has been, This figure reflects the positive steps taken to improve this PI such as the streamlining and re-design of the feedback loop, this is also a result of improved communication and engagement between the teams and the Statutory information officer in how information is retrieved and communicated to requestors.

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
Q4 2017/18	N/A	N/A	N/A
Current Performance			
	Numerator	Denominator	Value
Q4 2018/19	N/A	N/A	0



Current Target

N/A

What does good look like?

N/A

Latest Note

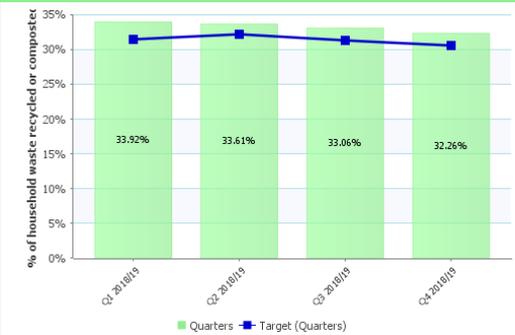
There have been no vexatious customer registrations in the last Quarter, potentially vexatious customers continue to be monitored and the feedback loop operates to raise potentially vexatious customers to the senior management and legal team for a decision.

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
Q4 2017/18	N/A	N/A	29.86%
Current Performance			
	Numerator	Denominator	Value
Q4 2018/19	N/A	N/A	32.26%



Current Target

29.73%

What does good look like?

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

Latest Note

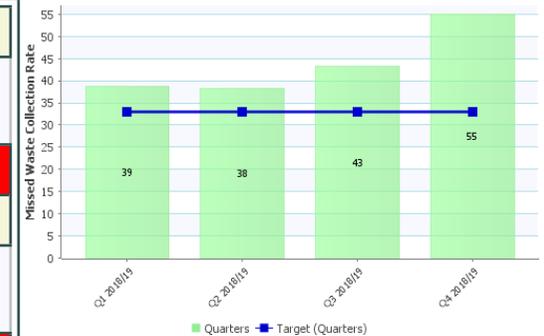
Overall the % of household waste recycled/composted sits above target for this quarter and this figure has risen by around 3% since last quarter, this is largely down to the composting rate rates rising by nearly 10% in the last year, and this is a positive indicator of the impact of the garden waste scheme.

Indicator Missed Waste Collection Rate

Trend Chart

Number of missed collections per 100,000 people

Same Period Last Year			
	Number of missed collections	Per 100,000 collection figure	Value
Q4 2017/18	510	10.185	50
Current Performance			
	Number of missed collections	Per 100,000 collection figure	Value
Q4 2018/19	561	10.185	55



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

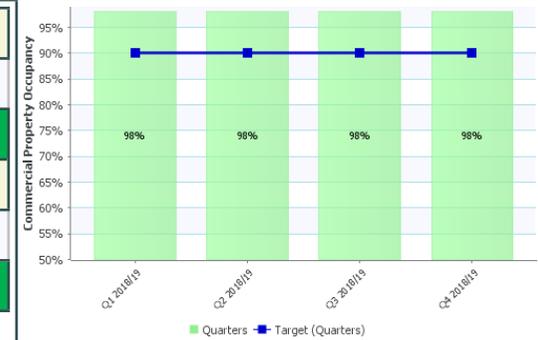
Quarter four often sees the highest number missed collections due to the knock on effect of the holiday period. January is impacted by days where double collections are due, following the non-collection days for Christmas Day, Boxing Day and New Year’s Day. This, combined with the larger amount of waste presented post-Christmas, can result in the crews being unable to complete their rounds each day and residents reporting their collections as missed. The process for reporting missed collections is being reviewed between Environmental Services and the CIP team to ensure that genuine missed collections are being correctly captured and more accurate data will enable the service to investigate any instances where collections are missed on multiple occasions. During this process, some areas have already been identified and are being reviewed, including where assisted collections are missed and how to ensure our in cab systems support the crews to avoid this occurring. The quarter also saw road closures and high levels of annual leave which impacted collection rates where agency crews were unaware of assisted collection points and this too is being reviewed.

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
Q4 2017/18	49	50	98%
Current Performance			
	Number of units let	Total number of units	Value
Q4 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

Our commercial unit occupancy rate has not changed following on from last quarter, however how we market and occupy our commercial assets forms as part of the wider asset management review, this policy including its commercial asset strategy is set for approval in June 2019, therefore more detail on this will be provided in the Q1 cycle of this report.

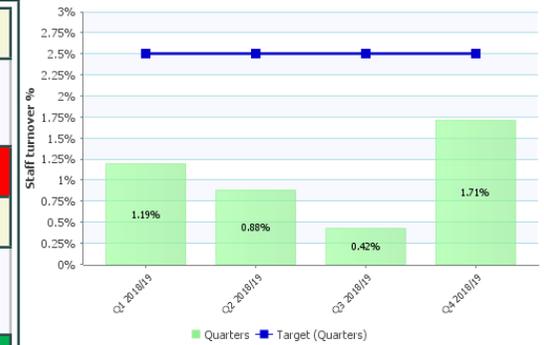
Indicator Staff turnover %

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

Target is 10% which has been benchmarked

Trend Chart

Same Period Last Year			
	Number of leavers in period	Total number of staff in period	Value
Q4 2017/18	14	220	6.36%
Current Performance			
	Number of leavers in period	Total number of staff in period	Value
Q4 2018/19	4	234	1.71%



Current Target

4.3%

What does good look like?

Lower is better as we look to retain staff

Latest Note

Quarter 4 saw 4 leavers for the whole period which puts South Holland significantly below target. This is a positive figure and rounds off the year with South Holland Staff turnover rate at 9.17%, the CIP team have benchmarked this data and this figures is highlighted as positive with the average turnover rates for all UK local authorities at around 17.5% for the year, so South Holland is significantly below this figure. For reference the minimum turnover rate for a Local authority in the East Midlands was Broxtowe council at 7%

Indicator Working Days Lost to Sickness per FTE

Total number of working days lost per Full Time Equivalent.
 This is calculated by taking the number of days lost to sickness and dividing it by the number of full time equivalent staff in the period

Same Period Last Year			
	Number of days lost	Number of FTE	Value
Q4 2017/18	677.91	198.59	3.41
Current Performance			
	Number of days lost	Number of FTE	Value
Q4 2018/19	318.9	215	0.97

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

Quarter 4 saw the lowest number of days lost to sickness with only 318 days lost in the period among 215 employees, as a benchmark the national average number of days lost to sickness per FTE is around 2.5 days per FTE, this currently sits at the average for local authorities so sickness is in a really positive position in comparison, the lowest number of days lost to sickness per FTE was West Lindsey District Council at 0.6 days lost, the maximum was Deventry at 4.4

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
Q4 2017/18	522.12	198.59	2.63
Current Performance			
	Number of days lost – long term	Number of FTE	Value
Q4 2018/19	209	215	0.97



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

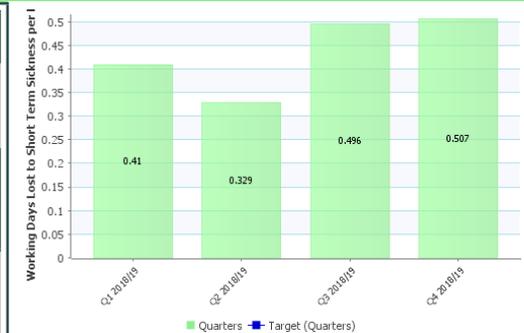
Long term sickness cases continue to drop with 209 days lost, for the year this is the lowest long term sickness figure we have reported. As a benchmark against other local authorities within the East Midlands this puts our long term sickness figures at just over the average of 4.1 long term sickness days lost per FTE.

Indicator Working Days Lost to Short Term Sickness per FTE

Trend Chart

Number of working days lost per Full Time Equivalent for short term sickness. This is calculated by taking the number of days lost to long term sickness and dividing it by the number of full time equivalent staff in the period

Same Period Last Year			
	Number of days lost – short term	Number of FTE	Value
Q4 2017/18	164.82	198.59	0.83
Current Performance			
	Number of days lost – short term	Number of FTE	Value
Q4 2018/19	109	653.57	0.50



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 cases did go up slightly in this quarter from 107 days in Q3 to 109 days in Q4, for the year this is the lowest long term sickness figure we have reported. As a benchmark against other local authorities within the East Midlands this puts our short term sickness figures significantly below the average of 4.5 with South Holland reporting 1.7 short term sickness days lost per FTE for the year.

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

Trend Chart

Total time in days from keys in to keys out – including major works for all tenures (General Needs and Sheltered Housing) This is calculated by total number of days properties remain vacant divided by the number or properties vacant in the period

Same Period Last Year			
	Total # days void	Total # properties void	Value
Q4 2017/18	2,155	58	37 days
Current Performance			
	Total # days void	Total # properties void	Value
Q4 2018/19	930	53	18 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

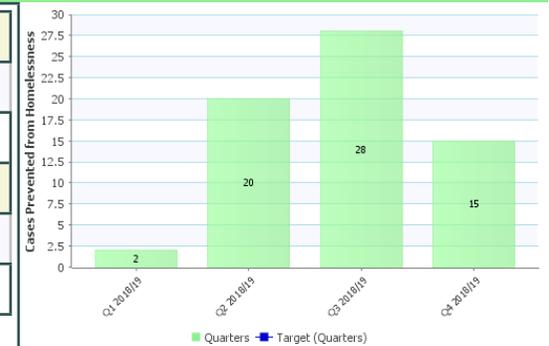
This performance metric now sits within the available Homes Team who hold ownership of the voids process and ensure that properties are re-let in a timely manner. Currently, the Available Homes Team coordinate the processing of void properties with timely interventions from the Business Support Team, Housing Services Team and the Housing Repairs Team. Increased communications are being promoted through weekly voids meetings to discuss the progress of void repairs, ensuring properties in the highest demand are prioritised for completion first. This new structure and way of working within the housing team has resulted in the best re-let times reported for this year.

Indicator Cases Prevented from Homelessness

Trend Chart

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

Same Period Last Year			
	Numerator	Denominator	Value
Q4 2017/18	N/A	N/A	76
Current Performance			
	Numerator	Denominator	Value
Q4 2018/19	N/A	N/A	15



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

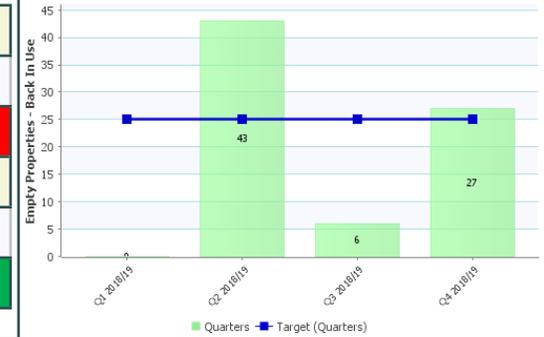
It is important to recognise that this indicator is now measuring a fundamentally different intervention than that reported in previous years. There are now 2 statutory duties placed on Local Authorities to deal with homeless. 56 days is given to help **prevent** homeless this, for example: would encompass, helping someone when they have had a notice to leave their home with the aim to either find them somewhere else to live or see if they can remain in their current property via negotiation. Further; there is a further 56 days given to help provide **relief** for someone who is actually homeless. In many cases both the 56 day prevent and relief duty will apply, The corporate improvement and performance team are working with Housing colleagues to develop new potential indicators that will effectively measure what “good” looks like in terms of the levels of homelessness cases that are resolved. South Holland remains proactive in submitting H-HLIC data to central government.

Indicator Empty Properties – Back In Use

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

Trend Chart

Same Period Last Year			
	Numerator	Denominator	Value
Q4 2017/18	N/A	N/A	6
Current Performance			
	Numerator	Denominator	Value
Q4 2018/19	N/A	N/A	27



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

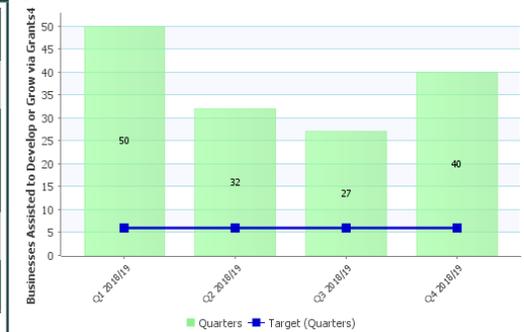
These are empty homes brought back into use directly due to the intervention of the private sector housing team. It is important to note these figures can fluctuate significantly as this info is quarterly information from Council Tax who produce the list of empty homes. Support to help owners bring their property back into use includes help with loans to renovate, advice on how to sell/rent their property to someone else but, where necessary, enforcement by way of compulsory purchase or enforced sale can be used. The website and dedicated e-mail address for owners of empty properties to seek Local Authority support and guidance have been refreshed following recommendations from PDP.

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
Q4 2017/18			35
Current Performance			
	Numerator	Denominator	Value
Q4 2018/19			40



Current Target

6

What does good look like?

Maximises the amount of support to SME's in Greater Lincolnshire to increase their productivity and business resilience.

Latest Note

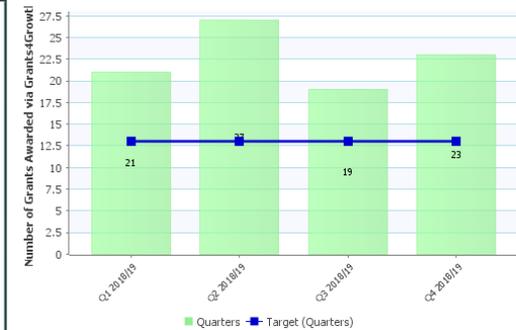
It is pleasing to note that the Inward investment team have now reached the target of 170 businesses assisted since the start of the scheme, the assistance provided via grants helps businesses to buy capital equipment to aid the growth/productivity of the business, and thus reaching the contracted output ahead of target. The team were also able to attract more private sector investment than contracted also within a reduced timeframe. The inward investment team are now set to start the next three year phase on August 1st 2019.

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
Q4 2017/18			25
Current Performance			
	Numerator	Denominator	Value
Q4 2018/19			23



Current Target

4.33

What does good look like?

Maximises the number of business that are being assisted to create jobs and increase productivity

Latest Note

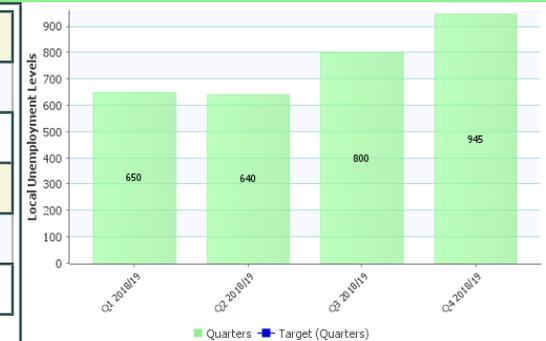
We have now reached our target of 170 grants awarded totalling £197,604 which has been distributed to businesses within the district via Grants4growth

Indicator Local Unemployment Levels

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

Same Period Last Year			
	Numerator	Denominator	Value
Q4 2017/18	N/A	N/A	685
Current Performance			
	Numerator	Denominator	Value
Q4 2018/19	N/A	N/A	945

Trend Chart



Current Target

Data Only

What does good look like?

A falling, lower figure is the ideal for this PI, but as a percentage, the unemployment rate in South Holland is well below the national and regional average.

Latest Note

Unemployment levels are now showing a slight upward trend, much of this can be attributed to seasonality within the horticulture industry which has just finished its busy period.

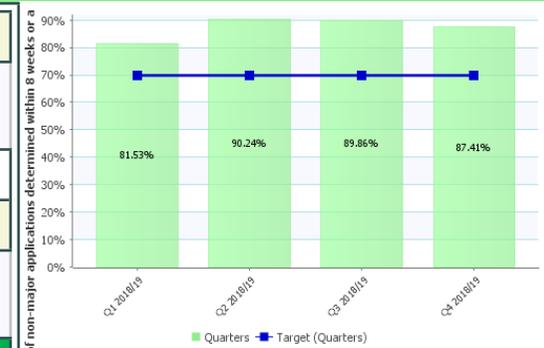
Please note due to changes brought on by Universal Credit, this data has now been deemed “no longer a reliable economic indicator.” By ONS. This is due to a broader span of claimants falling under Universal Credit (meaning the claimant count rises). CIP and Inward Investment are currently working to identify an alternative data set.

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
Q4 2017/18	N/A	N/A	N/A
Current Performance			
	Minor Applications in Time	Total Minor Apps Decided	Value
Q4 2018/19	118	135	87.41%



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

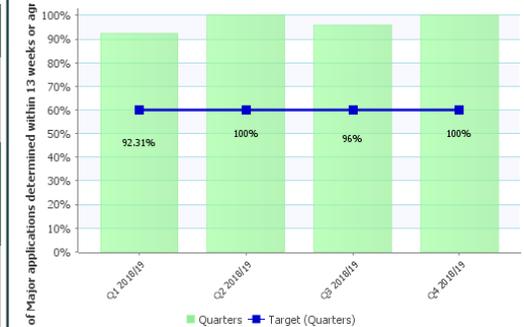
Significantly above target. Reflecting efficient and effective methods of working to ensure positive and prompt decision making. According to latest figures the National average for all local authorities is around 89–90% so this puts South Holland at the mean level for this figure, in comparison Boston Council reported as the lowest for this figure at just over 65% of their applications agreed within 8 weeks or agreed extension.

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
Q4 2017/18	16	17	94.12%
Current Performance			
	# major apps detrm in 13 or extn	# major applications determined	Value
Q4 2018/19	28	28	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

Extensions of time important to achieve these outcomes, in some cases it can be difficult to determine majors in 13 weeks when many need to go to Committee or have S106 agreements but it is pleasing to report this figure at 100% for this quarter. According to latest figures the National average for all local authorities is around 95% so this puts South Holland at the mean level for this figure, in comparison East Northamptonshire reported as the lowest for this figure at around 75% of their applications agreed within 13 weeks or agreed extension.

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
Q4 2017/18	37,143.89	16,720,839.04	0.22%
Current Performance			
	Error expenditure	Total housing benefit expend	Value
Q4 2018/19	35,738.89	15,347,919.09	0.23%

Trend Chart



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

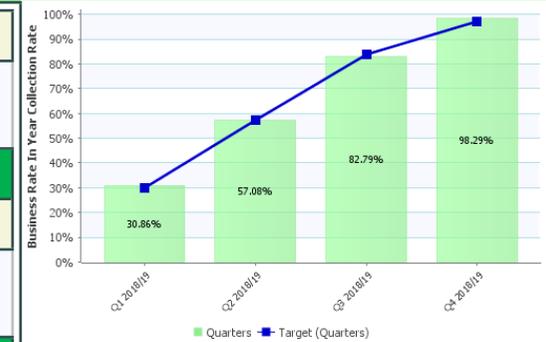
A pleasing start to the year where we are looking to keep on top of error in light of reduced expenditure caused by Universal Credit. This is a very positive figure as the implications of this figure breaching 0.48% would result in 40% subsidy payable by the council for all of the LA official error and Admin delay overpayments.

Indicator Business Rate In Year Collection Rate

Amount of Business Rates collected in the year against the total collectable debit

Same Period Last Year			
	In year collection amount	Total collectable debit	Value
Q4 2017/18	26,121,743.82	26,453,737.32	98.75%
Current Performance			
	In year collection amount	Total collectable debit	Value
Q4 2018/19	26,535,509.66	26,996,004.67	98.29%

Trend Chart



Current Target

97%

What does good look like?

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

Latest Note

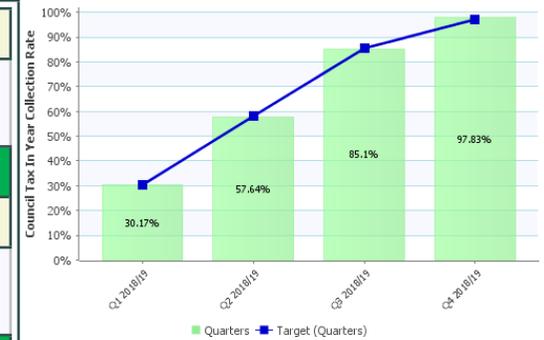
Pleased to report KPI is ahead of target following an analysis of outstanding current year liabilities appropriate proactive exercises have been and continue to be undertaken over the remainder of the financial year to ensure we maximise the in year collection rate.

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
Q4 2017/18	42,467,496.21	43,305,465.16	98.06%
Current Performance			
	In year collection amount	Total collectable debit	Value
Q4 2018/19	45,238,842.11	46,243,933.59	97.83%



Current Target

97%

What does good look like?

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

Latest Note

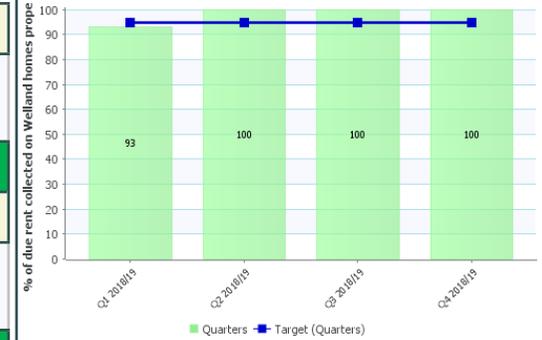
This is a positive figure to report as we finish the year above target for council tax collected. Last financial quarter had seen an increase in the collectable debit a result of changes to discounts and new properties entering the valuation list. As anticipated the impact of Local Council Tax Support and the roll out of Universal Credit within the district did have an adverse impact on collection but resources continue to be specifically targeted to undertake pro-active exercises to maximise in year collection.

Indicator % of due rent collected on Welland homes properties

Trend Chart

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
Q4 2017/18	10,144.7	10,144.7	100
Current Performance			
	Due rent actually collected	Due rent to be collected	Value
Q4 2018/19	13,175	13,175	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

There is Additional income to report compared to last quarter as 3 additional properties have now been let, full rent collection continues and this figure remains at 100%