

Performance Overview



Q1, 2019 | APR - JUN

KEY PERFORMANCE OVERVIEW

BY STATUS

- Red (23.53%)
- Amber (0%)
- Green (76.47%)



PERFORMANCE BREAKDOWN INDEX



Performing/
Over-
Performing

- % of Calls answered - **Page 1**
- % of FOIs responded to within time frame specified - **Page 5**
- % of Complaints responded to within time frame specified - **Page 5**
- Housing void avg. Re-let times - **Page 7**
- Staff Turnover - **Page 9**
- Staff Sickness - **Page 9**
- EHC Income - **Page 11**
- Food businesses rated as '3' or above - **Page 11**



Slightly
Under
Performing



Significantly
Under
Performing

- Number of Grants awarded (G4G) - **Page 12**
- Number of missed waste collections - **Page 3**
- Avg Days to deal with fly-tipping - **Page 3**
- Empty properties brought back into use - **Page 7**

Customer Engagement



Q1, 2019 | APR - JUN

KEY INDICATORS

01

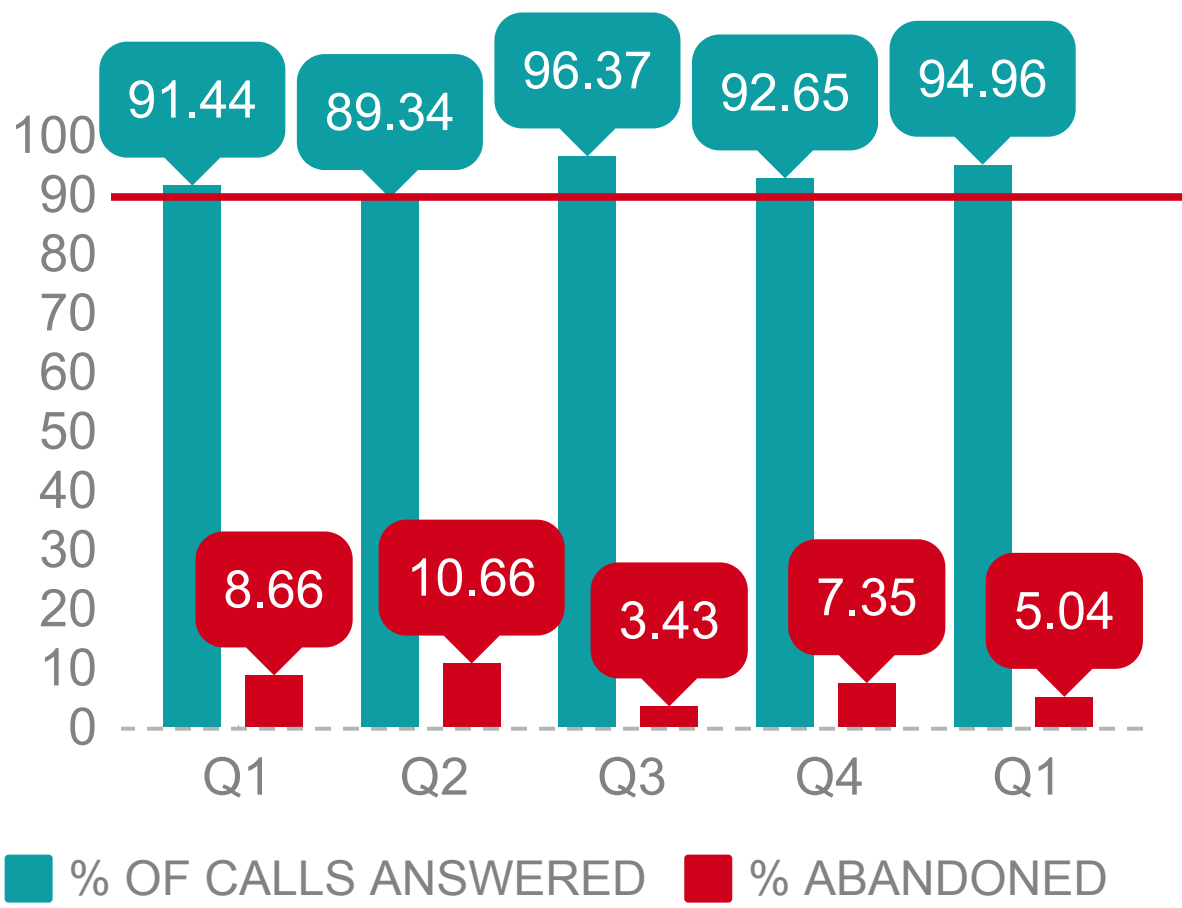
This section covers performance in services we provide to our residents who contact us either through our traditional or digital platforms, which is supporting our corporate priority **"Our Council"**



How we are performing as a council in these areas is measured by the following

- % of calls abandoned
- Average wait time
- Number of retweets
- Social media engagement
- Number of website visitors

% OF CALLS ANSWERED



% OF CALLS ANSWERED

94.96% ▲

TARGET IS ABOVE 91%

The main indicator highlighted in this section focuses on the percentage of calls that are answered from the total number of calls taken. A higher % indicates more calls answered.

SAME PERIOD LAST YEAR -% OF CALLS ANSWERED

91.44%

TARGET IS ABOVE 91%

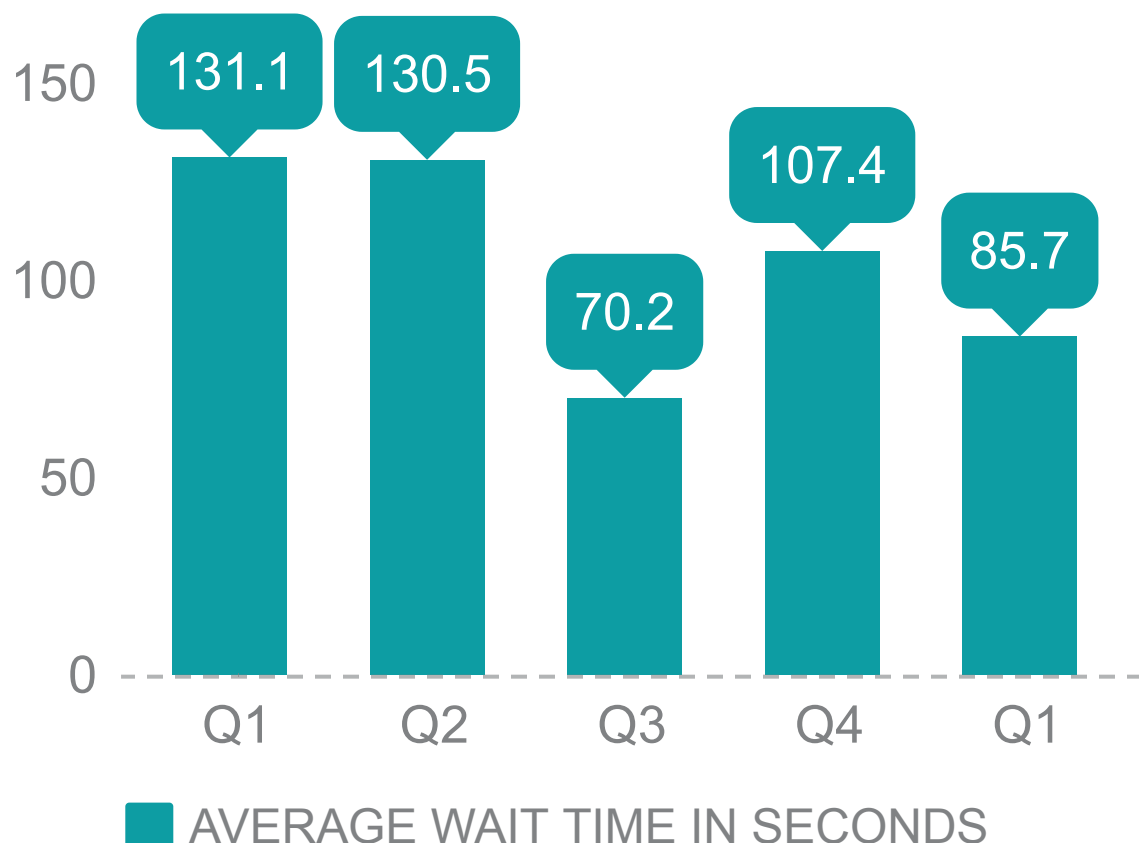
NUMBER OF CALLS RECEIVED

20,276

FORECASTED % OF CALLS ANSWERED

Q2
95-96% ▲

AVERAGE WAIT TIME (IN SECONDS)



AVERAGE WAIT TIME (IN SECONDS)

85.7

SECONDS

The main indicator in this section focuses on the average waiting time for phonecalls. A lower number indicates less time for the call to be answered.

SAME PERIOD LAST YEAR -AVERAGE WAIT TIME (IN SECONDS)

131

SECONDS

NUMBER OF CALLS RECEIVED

20,276

FORECASTED AVERAGE WAIT TIME IN SECONDS

Q2
80-90
Seconds →

Customer Engagement continued

Q1, 2019 | APR - JUN



SUPPORTING DATA AND ANALYSIS

POINTS TO NOTE

NUMBER OF RETWEETS

364
▼ 10%

NUMBER OF SOCIAL MEDIA ENGAGEMENTS

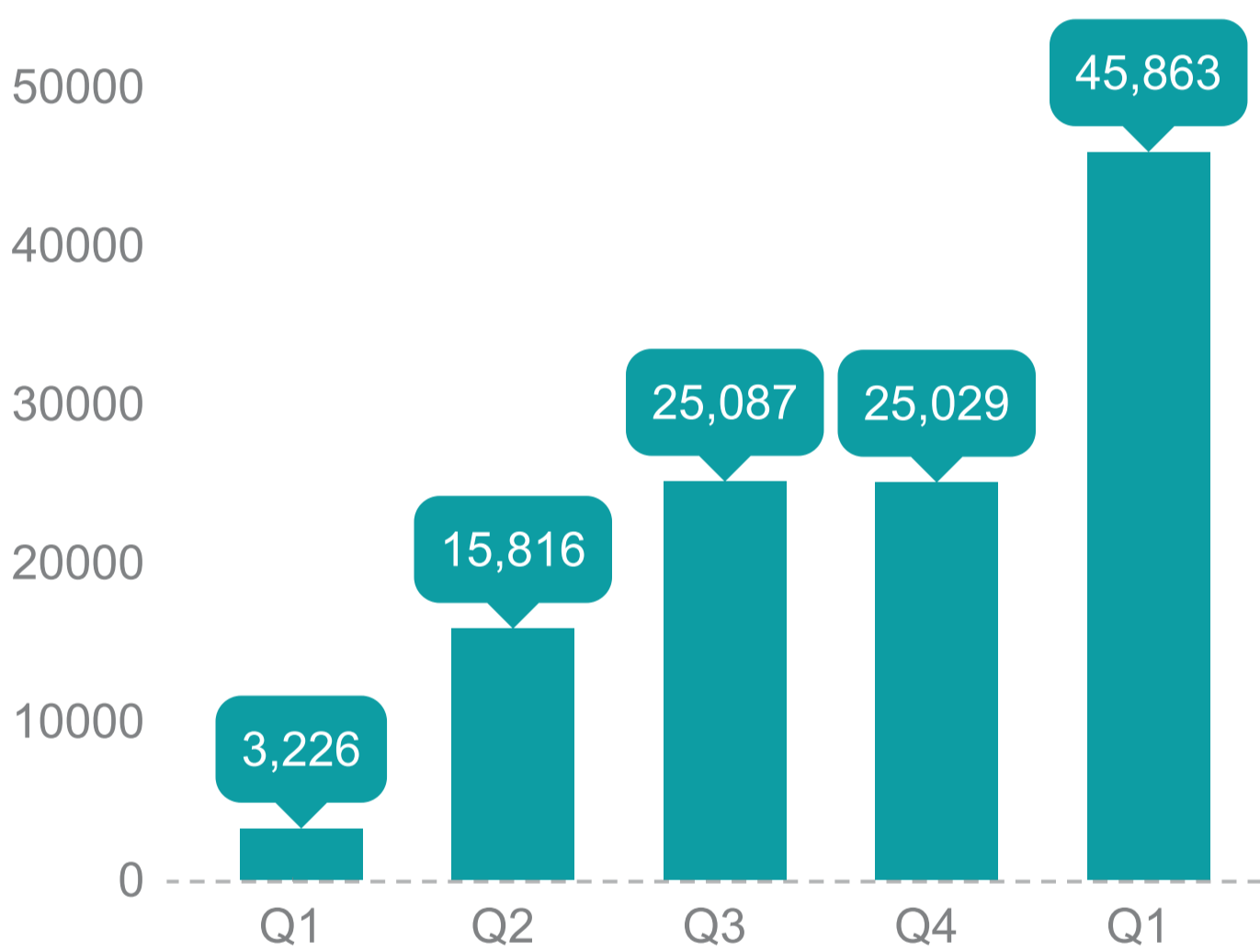
45,863
▲ 83%

NUMBER OF WEBSITE VISITORS

79,216
▲ 4.8%

It is pleasing to note that customer contact answer targets are being met, customer contact abandonment rates are at some of the lowest we have seen over the last year and with 20,276 calls received for the quarter an answer rate of 95% is very positive, the service has recently undertaken a skills gaps analysis to ensure any areas lacking in training or experience is identified and training is given to ensure all staff can pick up all types of calls.

NUMBER OF SOCIAL MEDIA ENGAGEMENTS

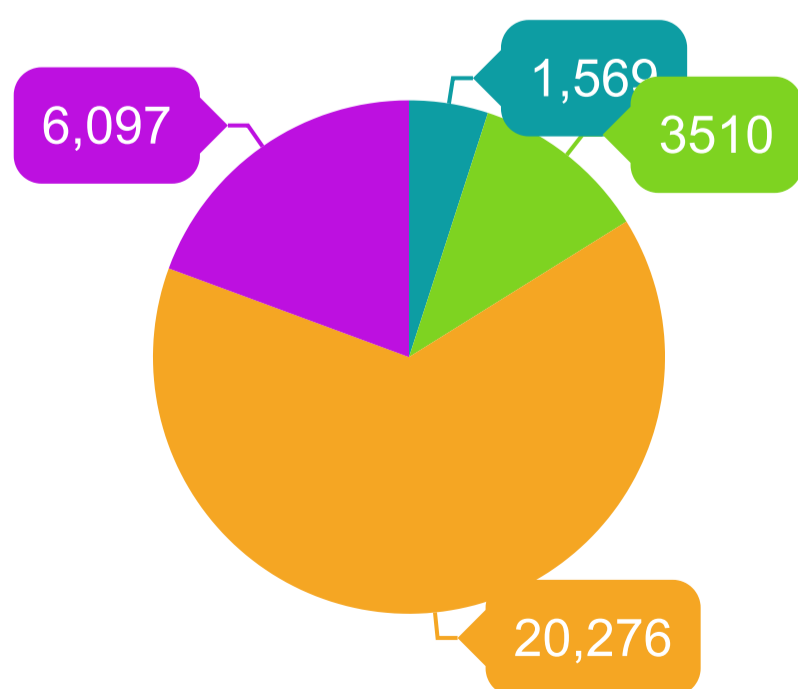


NUMBER OF FACEBOOK ENGAGEMENTS
36,858

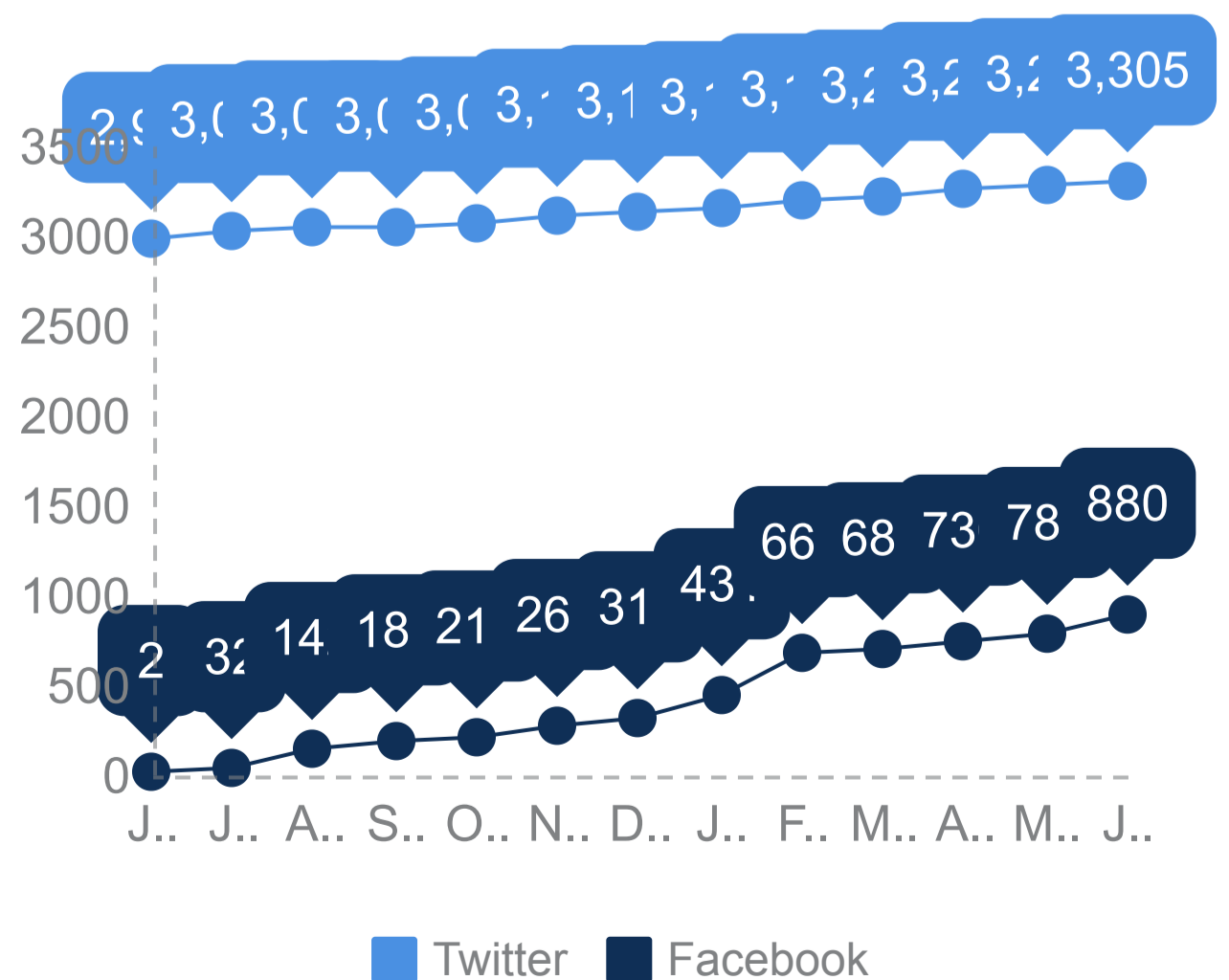
NUMBER OF TWITTER ENGAGEMENTS
7,187



CONTACT CHANNELS BY TYPE



TWITTER VS FACEBOOK LIKES (FOLLOWERS)



■ Email (4.99%) ■ Web Form (11.16%) ■ Call (64.47%)
■ Face to Face (19.39%)

■ Twitter ■ Facebook

Environmental Services

Q1, 2019 APR - JUN

Q1, 2019 | APR - JUN

KEY INDICATORS

02

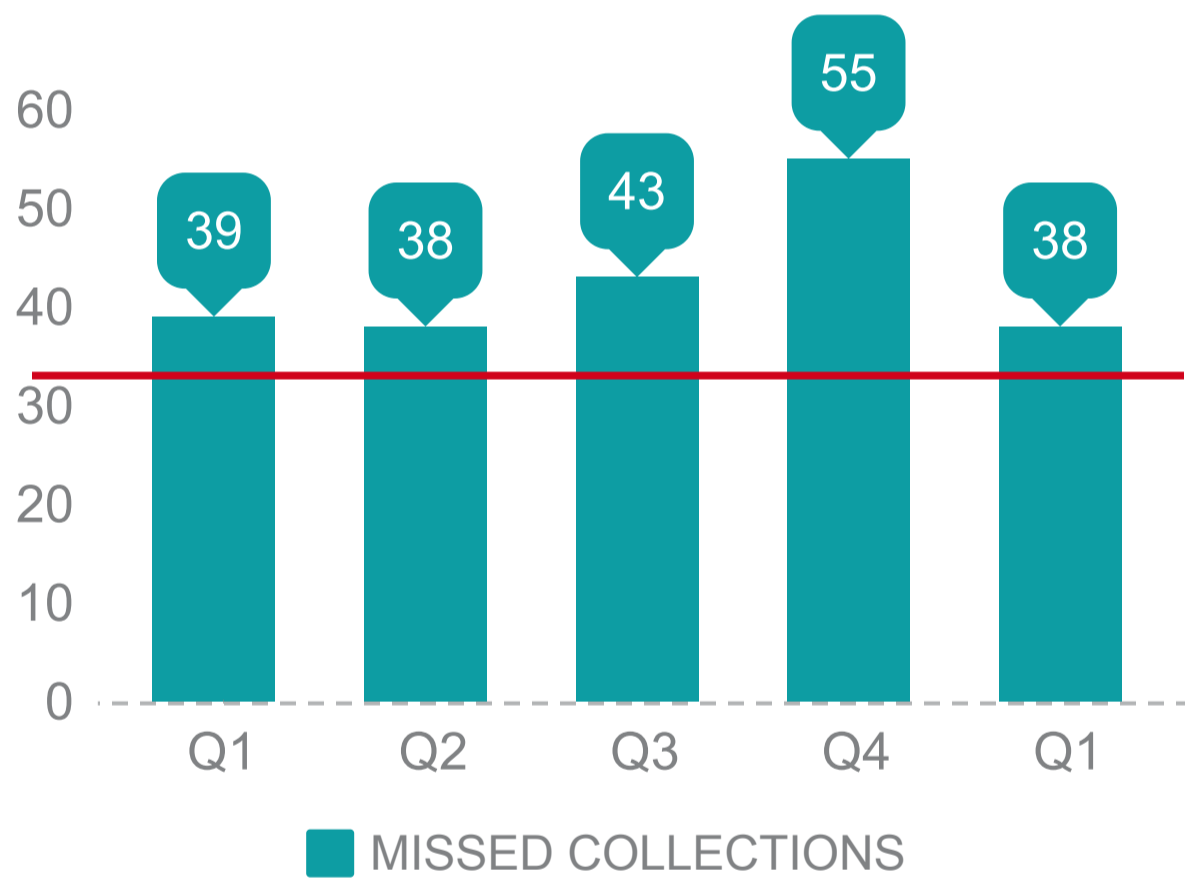
This section covers performance in services we provide to the districts community and environment, which is supporting our corporate priority **"Your Place"**

How we are performing as a council in these areas is measured by the following

- Number of bins collected vs number of bins missed
- Number of working days to deal with fly tipping
- Number of incidents of fly-tipping
- % of household waste recycled or composted
- Average number of working days to deal with missed waste
- Number of garden waste subscribers



MISSED WASTE COLLECTION LAST 4 QUARTERS



NUMBER OF MISSED WASTE COLLECTIONS

38 ▼

TARGET IS BELOW 33

The main indicator highlighted in this section focuses on the number of missed collections per 100,000 people, a lower number is better for this indicator as we look to ensure fewer waste collections are missed

SAME PERIOD LAST YEAR - NUMBER OF MISSED WASTE COLLECTIONS

35 ▼

TARGET IS BELOW 33

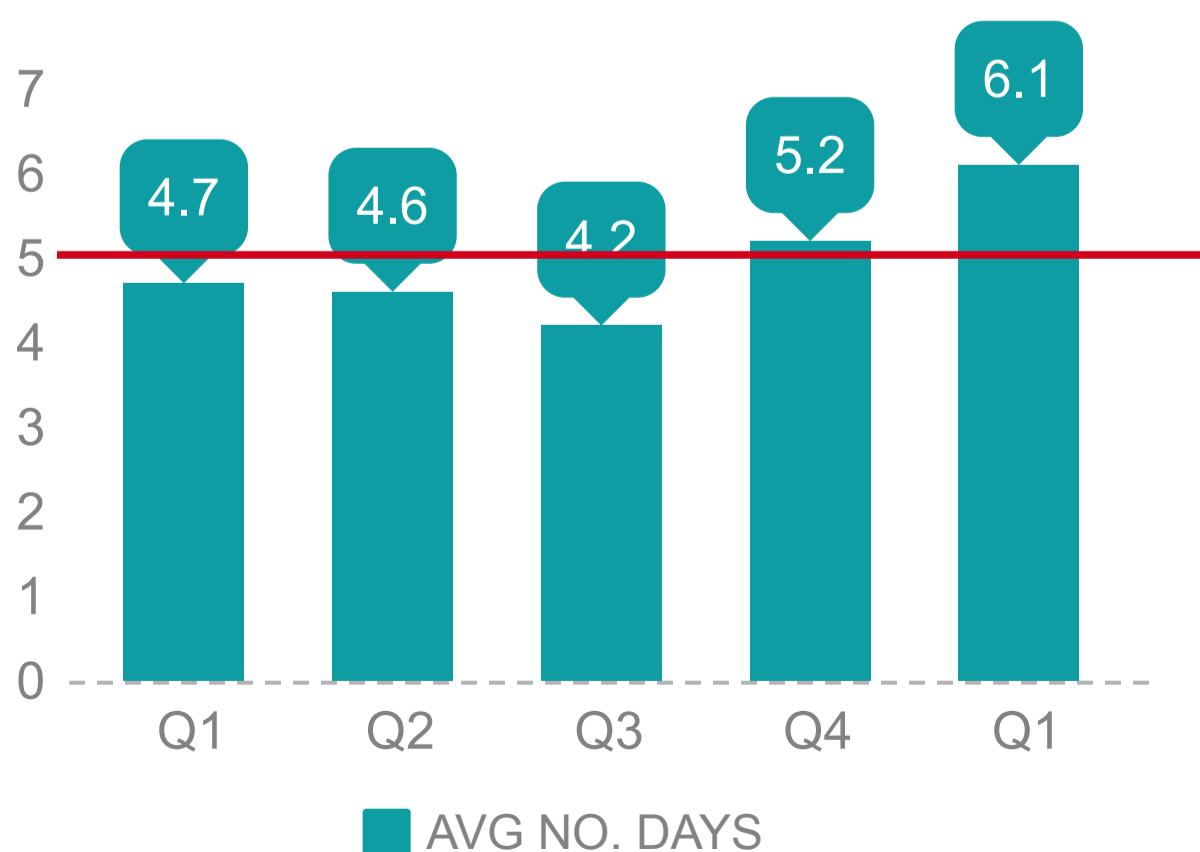
% OF SUCCESSFUL COLLECTIONS WITHIN THE DISTRICT

99.6%

FORECASTED NUMBER OF MISSED WASTE COLLECTIONS

Q2
32-36 ↘

NUMBER OF WORKING DAYS TO DEAL WITH FLY TIPPING



NUMBER OF WORKING DAYS TO DEAL WITH FLY TIPPING

6.1 ▲
Days

TARGET IS BELOW 5 DAYS

The main indicator in this section focuses on the number of working days to deal with fly tipping. A lower number is better for this indicator, as this ensure fewer days between an incident being reported to us and then being cleared.

SAME PERIOD LAST YEAR - NUMBER OF WORKING DAYS TO DEAL WITH FLY TIPPING

4.7 Days

TARGET IS BELOW 5 DAYS

NUMBER OF FLY TIPS

172
50.5% ▼

FORECASTED NUMBER OF WORKING DAYS TO DEAL WITH FLY TIPPING

Q2
4-5 Days ↘

Environmental Services Continued

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SUPPORTING DATA AND ANALYSIS

NUMBER OF GARDEN WASTE SUBSCRIBERS

6,090

▲ 3%

% OF HOUSEHOLD WASTE RECYCLED OR COMPOSTED

35%

▲ 3%

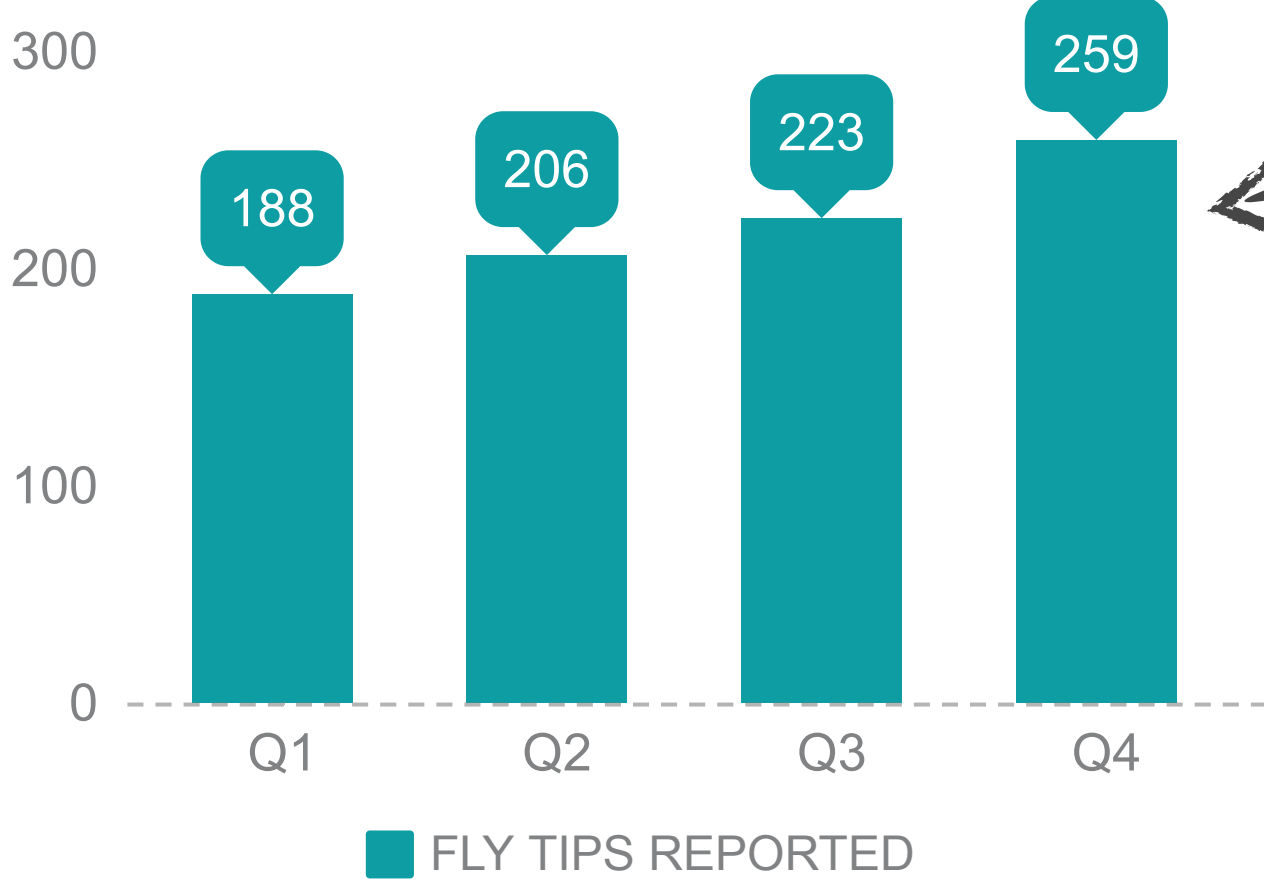
AVERAGE NUMBER OF WORKING DAYS TO DEAL WITH MISSED WASTE

< 1 Day

POINTS TO NOTE

During Q1 April saw significant down days in Flyswat resulting in a monthly average of our fly tip collection respond times or around 8 days, this has brought the overall quarter above the target response times we aim for. Whilst the response days have since improved and the current figures for Q2 are showing this measure back on target. To provide context on the down days we have seen in April, Location reporting can often result in a delay in reaching the fly-tip, this is something the service is looking to refine where possible but can often cause an issue in pinpointing the reported fly-tip. Fly Swat is an initiative used for fly-tipping clearance which uses manpower from North Sea Camp to collect fly tipping. Two crews of prisoners, nearing the end of their sentences, work from Monday to Friday as part of their rehabilitation and preparation for life in the community. There are occasions where Fly Swat will not have the right category of prisoner available or support to enable them go out. Unfortunately, we as a council are quite limited to what we can do to resolve this in regards to prisoner availability and suitability and if we continue to be part of the scheme then this will continue to be a potential challenge in our response times. With that being said this is something we are monitoring and continuously are looking to ensure this is still the best option for us

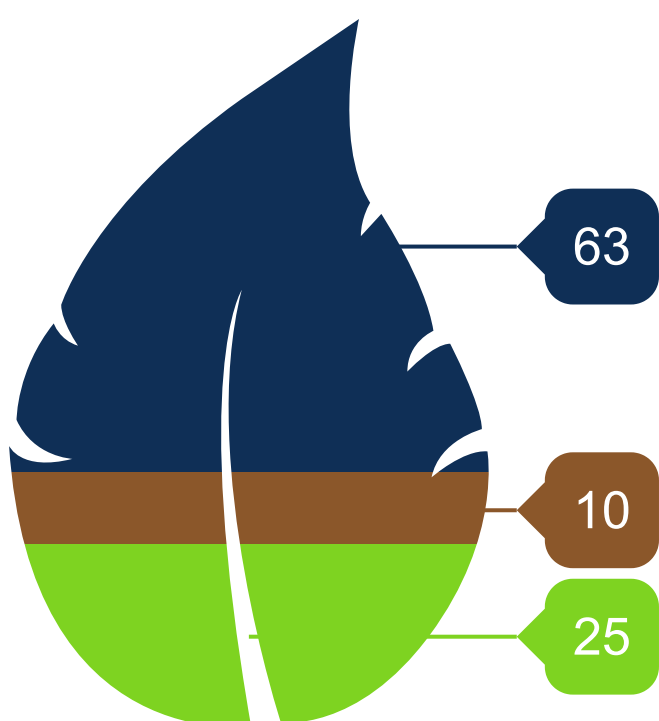
FLY TIPPING INCIDENTS LAST 4 QUARTERS



FLY TIPPING BENCHMARKS

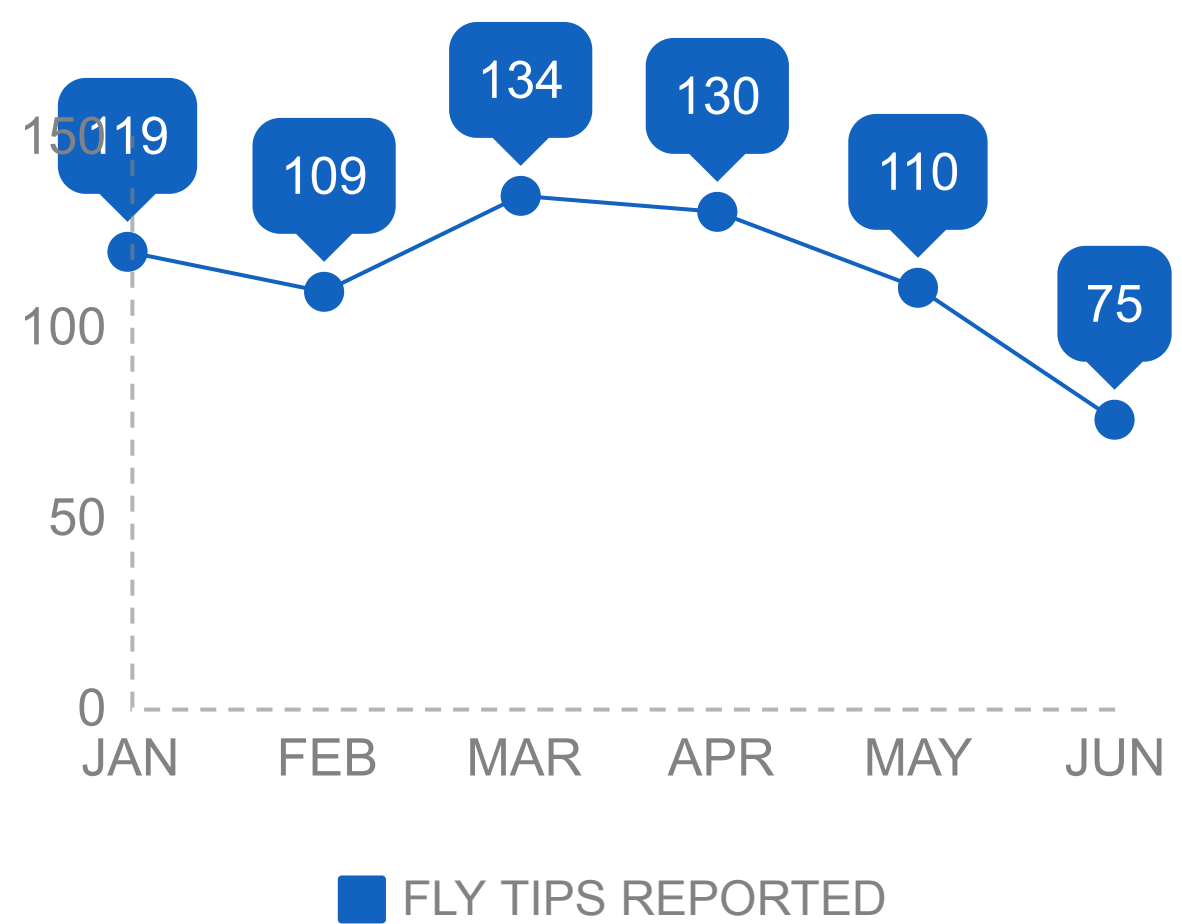
South Holland	172
Boston	290
East Lindsey	394
Fenland	196
North Kesteven	130
South Kesteven	400
Lincoln	510

% OF HOUSEHOLD WASTE RECYCLED OR COMPOSTED



RECYCLED (25.51%) COMPOSTED (10.20%) RESIDUAL WASTE (64.29%)

FLY TIPS REPORTED MONTHLY BREAKDOWN



Information and Feedback

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KEY INDICATORS

03

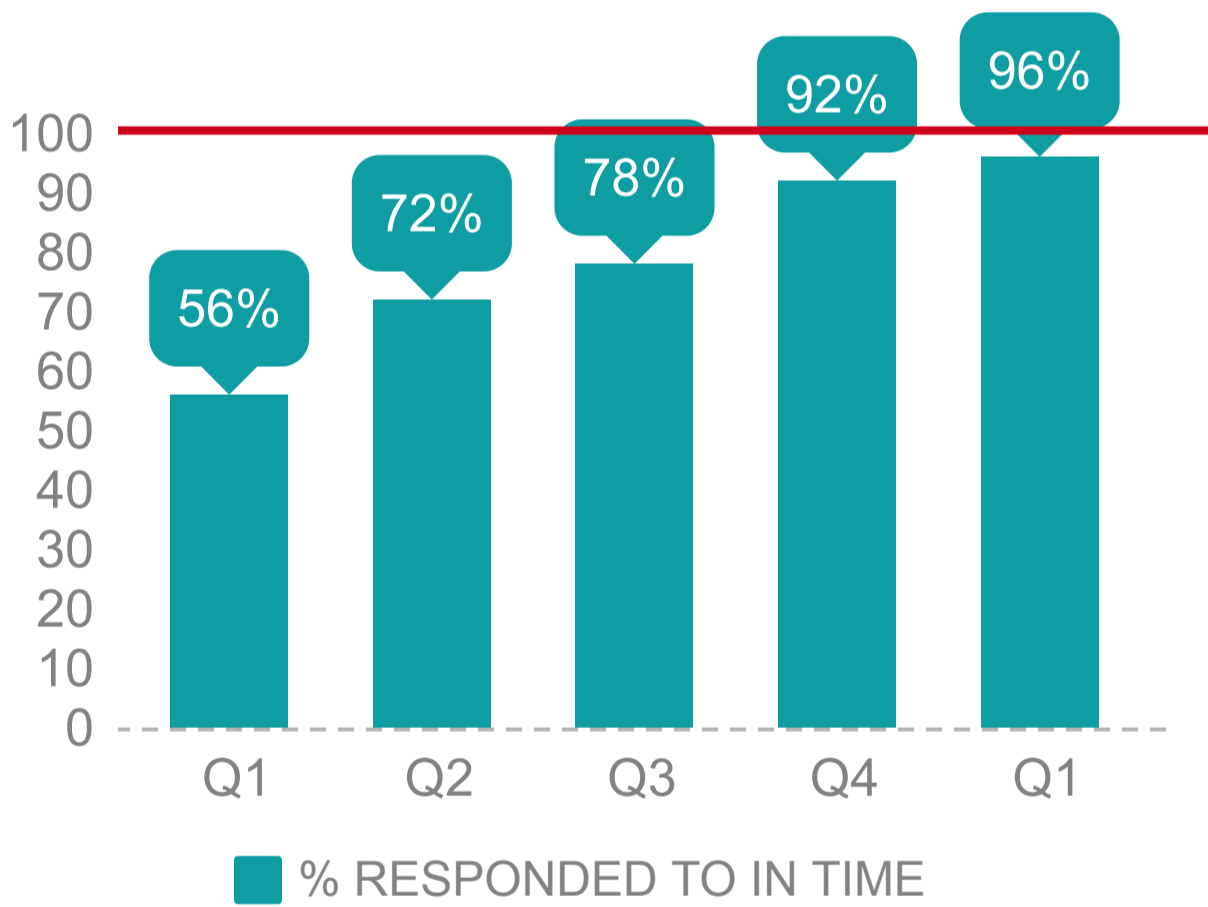
This section covers performance in services we provide for those who wish to submit Freedom of Information (FOI) requests or corporate complaints to us, which is supporting our corporate priority **"Our Council"**

How we are performing as a council in these areas is measured by the following

- % of Freedom of Information Requests (FOI's) responded to in time
- % of complaints responded to in time
- Number of complaints received
- Number of FOI's received
- Average response time to complaints



% OF FOI'S RESPONDED TO IN TIME



% OF FOI'S RESPONDED TO IN TIME
96% ▲
TARGET IS 100%

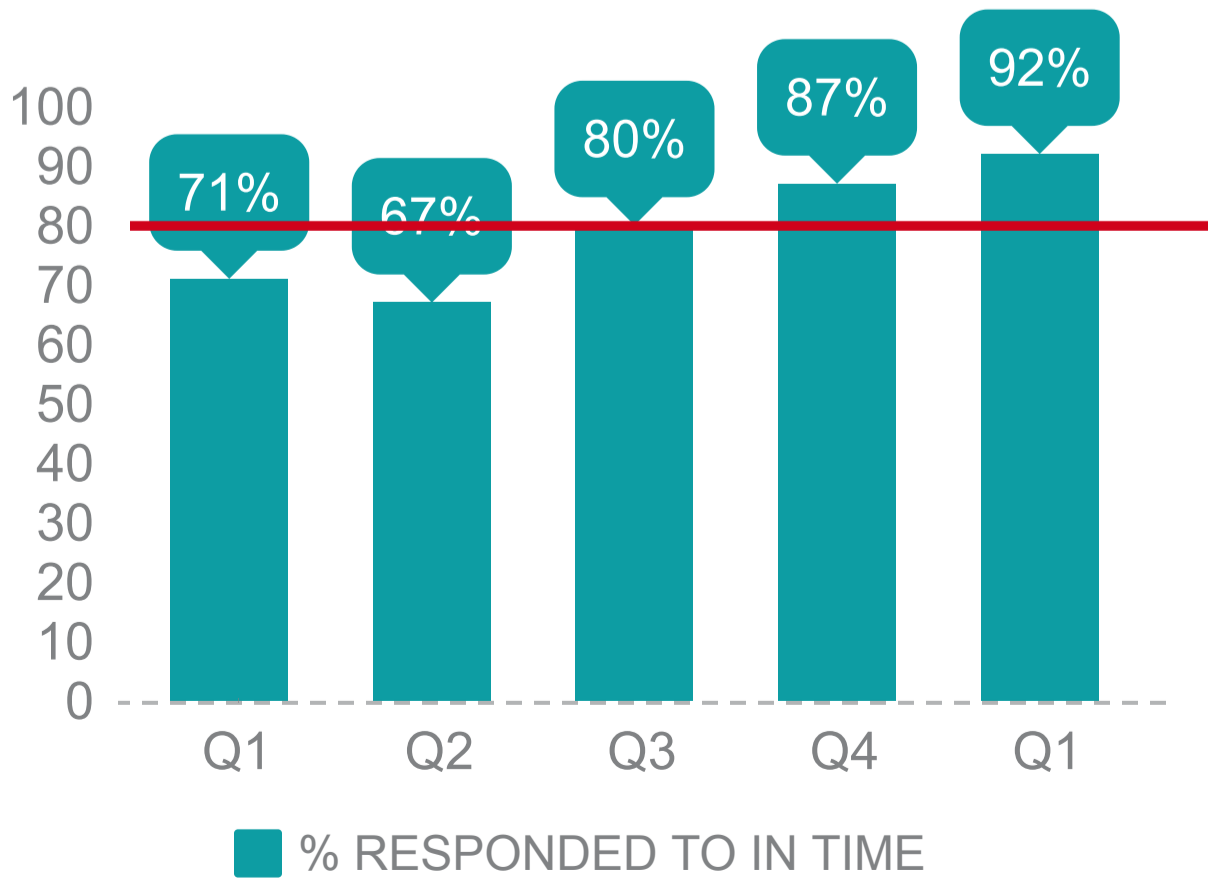
The main indicator highlighted in this section focuses on the percentage of FOI's responded to within the statutory 20 day timescale.

SAME PERIOD LAST YEAR -% OF FOI'S RESPONDED TO IN TIME
56%
TARGET IS 100%

NUMBER OF FOIS RECEIVED
67
16% ▼

FORECASTED % OF FOI'S RESPONDED TO IN TIME ▲
Q2
96-98%

% OF COMPLAINTS RESPONDED TO IN TIME



% OF COMPLAINTS RESPONDED TO IN TIME
92% ▲
TARGET IS ABOVE 80%

The main indicator in this section focuses on the number on the % of complaints responded to within the agreed timescale. The standard timescale for a response in 15 DAYS unless an agreement for an extension is made.

SAME PERIOD LAST YEAR -% OF COMPLAINTS RESPONDED TO IN TIME
71%
TARGET IS ABOVE 80%

NUMBER OF COMPLAINTS RECEIVED
28
40% ▼

FORECASTED % OF COMPLAINTS RESPONDED TO IN TIME ▲
Q2
90-95%

Information and Feedback continued

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SUPPORTING DATA AND ANALYSIS

POINTS TO NOTE

NUMBER OF COMPLAINTS RECEIVED

28

▼ 30%

NUMBER OF FOI'S RECEIVED

67

▼ 16%

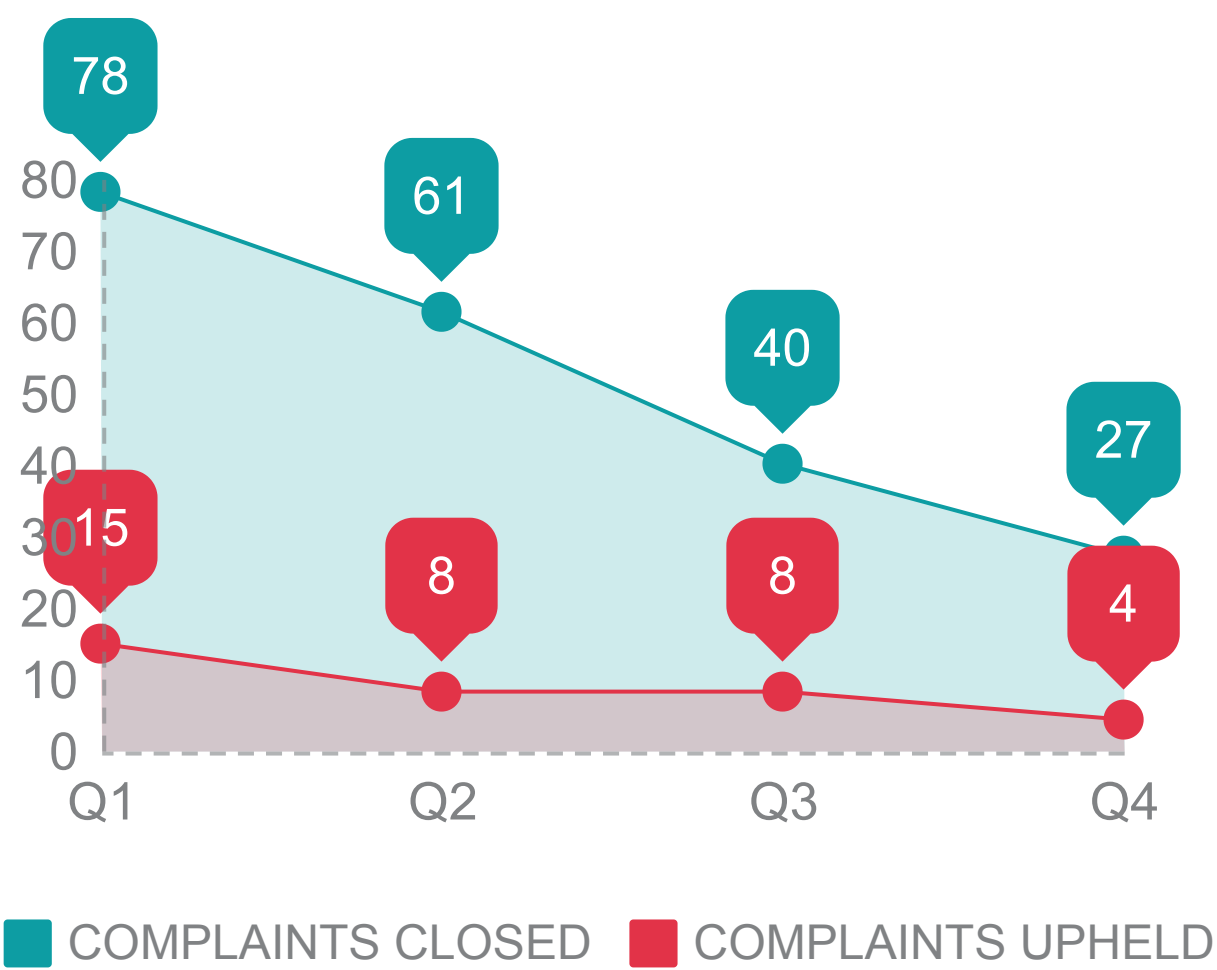
AVERAGE RESPONSE TIME TO COMPLAINTS

13 Days

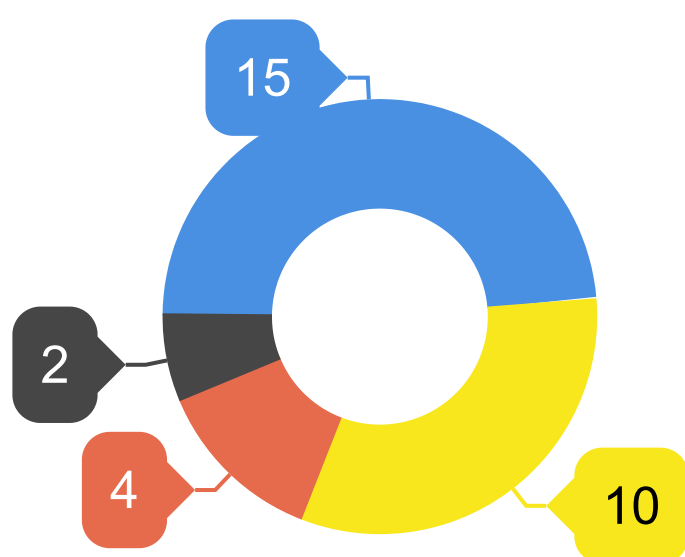
FOI response rates are at the highest they have been within South Holland district council, in comparison the average % of FOIs responded to within the time limit for most local authorities is around 80%. The same applies for complaint response times with only 2 complaints not responded to within 15 days, these 2 complaints required multiple services input and collaboration to respond in the right way.

There has also been a reduction in the number of complaints received over the past year. Key reasons for the reduction in complaints we are seeing is that the Statutory information and complaints officer is now working with complainants where possible to understand and define if they are raising a service issue or a formal complaint, the team have also worked to better define what a formal complaint is vs a service issue. This demonstrates a better outcome for residents and shows positive engagement as in certain instances raising a service issue will sometimes grant a more appropriate resolution than going via the formal corporate complaints process. The SIO will also look to filter out what is a formal complaint as per the corporate complaints policy and what has perhaps been logged wrongly as a service issue.

NUMBER OF COMPLAINTS RECEIVED



METHOD OF CONTACT FOR COMPLAINTS/FOIS



VIA WEB FORM (48.39%) VIA EMAIL (32.26%)
VIA LETTER (12.90%) VIA OTHER (6.45%)



28 COMPLAINTS RECEIVED



67 FOI REQUEST RECEIVED

Housing and Homelessness

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KEY INDICATORS

04

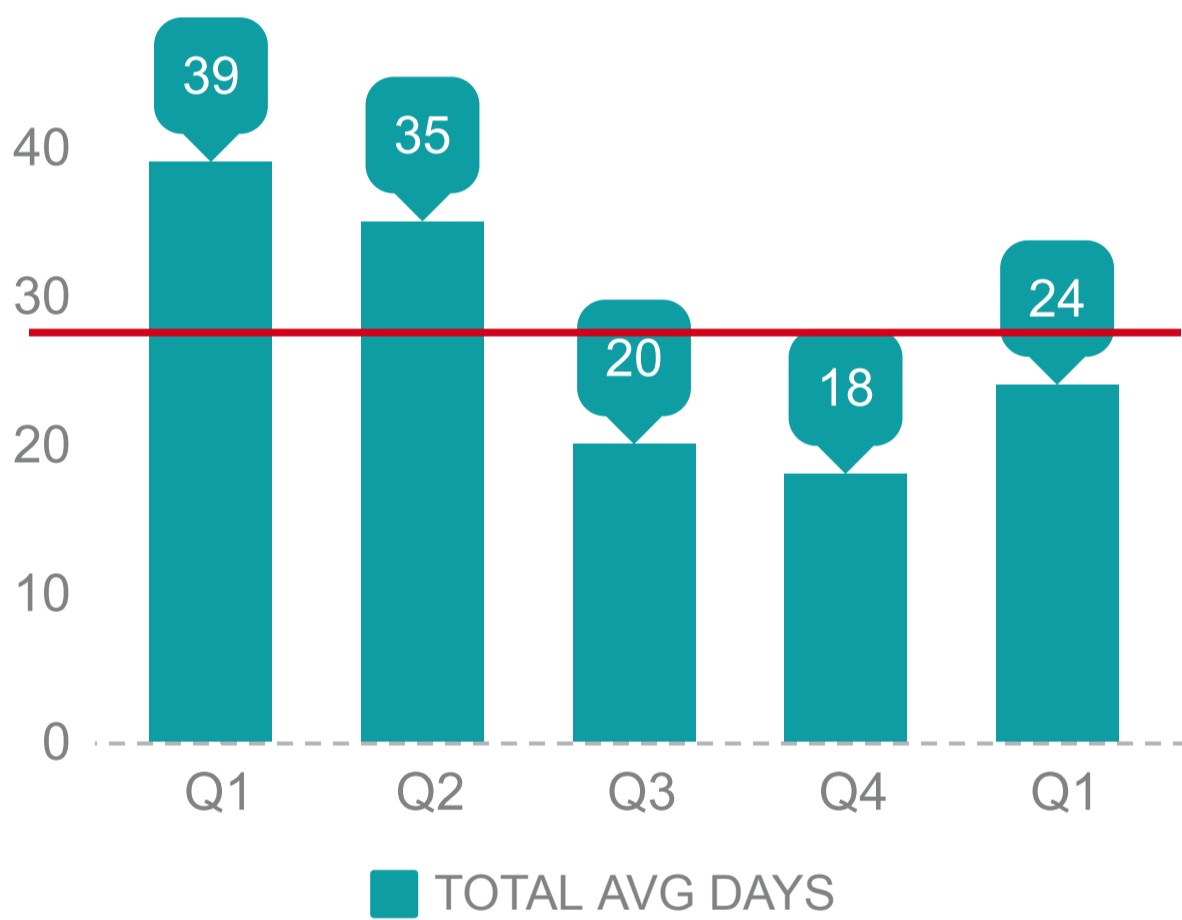
This section covers performance in our housing services, which we provide to our residents, which is supporting our corporate priority **"Your Home"**

How we are performing as a council in these areas is measured by the following

- Number of cases prevented from homelessness
- Number of empty properties back in use
- % of South Holland residents who are homeless
- Average time taken to be housed within priority banding



HOUSING RE-LET (VOID) TIME - ALL TENURES



AVERAGE HOUSING RE-LET TIME - ALL TENURES

24 ▲
TARGET IS BELOW 28 DAYS

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 - AVERAGE HOUSING RE-LET TIME - ALL TENURES

39

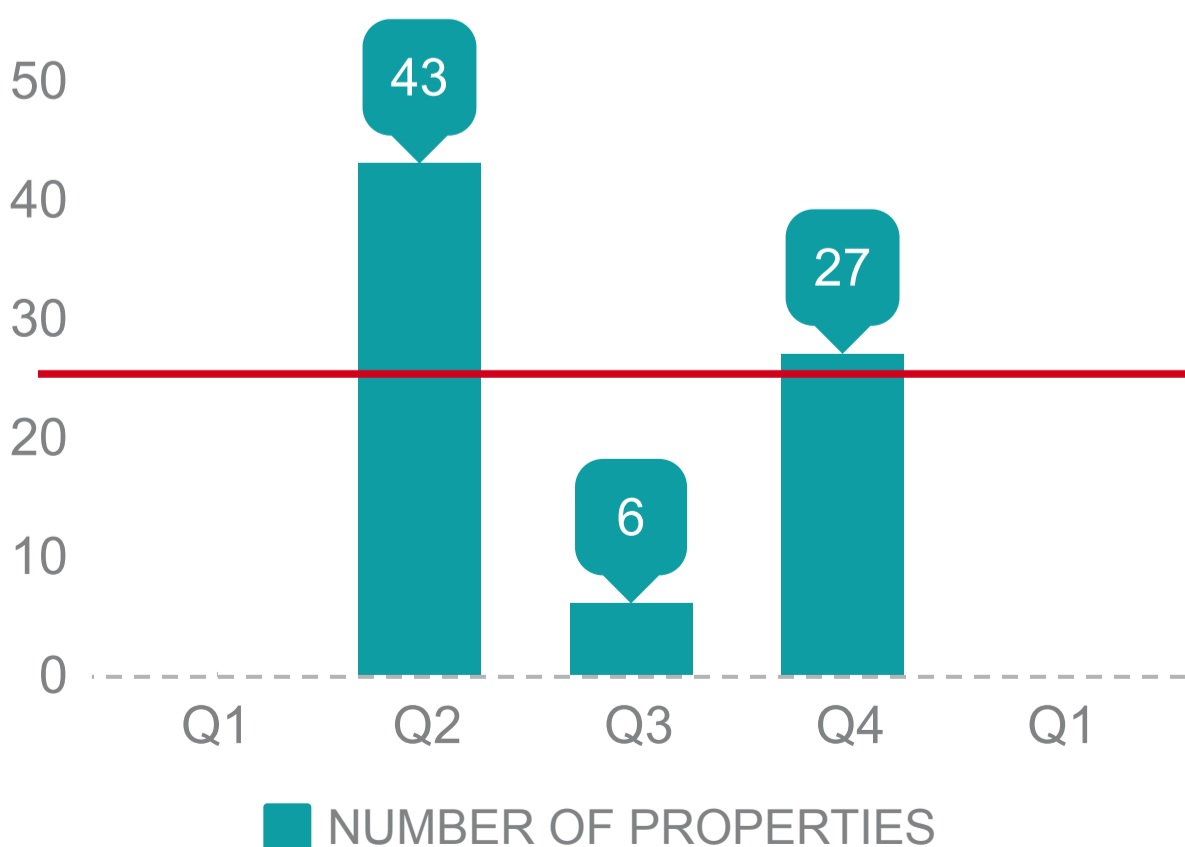
TOTAL # OF VOID PROPERTIES

22

FORECASTED AVERAGE HOUSING RE-LET TIME - ALL TENURES

Q2
24-29 DAYS ▲

EMPTY PROPERTIES BACK IN USE



OF EMPTY PROPERTIES BACK IN USE

0 ▼
TARGET IS ABOVE 25

The main indicator in this section focuses on the number number of empty properties brought back into use through direct intervention by the council. A higher number means more properties are being brought back into use

SAME PERIOD LAST YEAR - # OF EMPTY PROPERTIES BACK IN USE

35
TARGET IS ABOVE 25

OF EMPTY PROPERTIES BACK IN USE SINCE Q1

0

FORECASTED # OF PROPERTIES BACK IN USE

Q2
30-46 ▲

Housing and Homelessness continued

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SUPPORTING DATA AND ANALYSIS

% OF SOUTH HOLLAND RESIDENTS WHO ARE HOMELESS

0.04%

▼ **0.10%**

TIME TAKEN TO PROCESS DFG APPLICATIONS

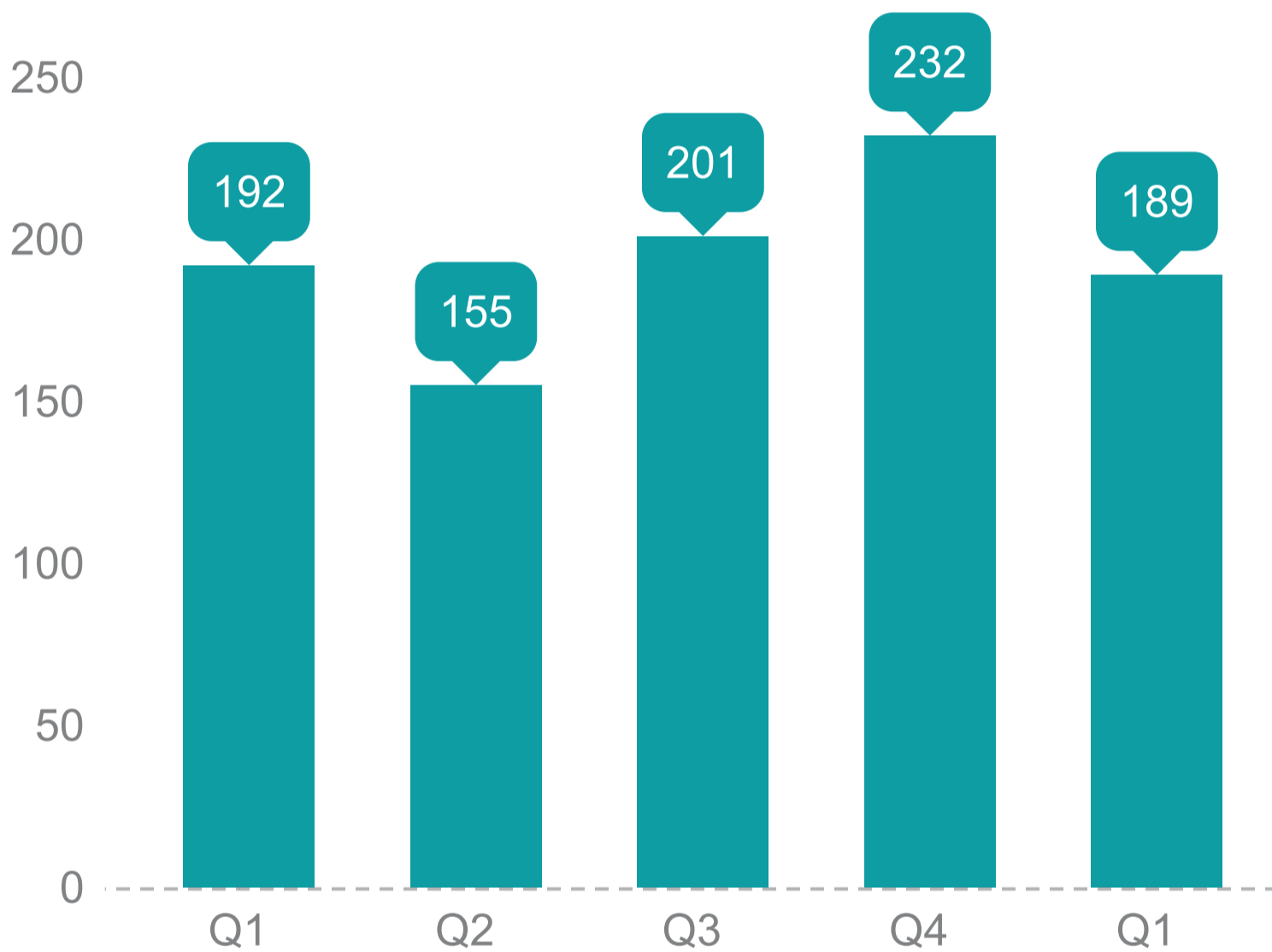
189 DAYS

▼ **18%**

OF CASES PREVENTED FROM HOMELESSNESS

26

AVERAGE NUMBER OF DAYS TO PROCESS AND IMPLEMENT DFG APPLICATIONS



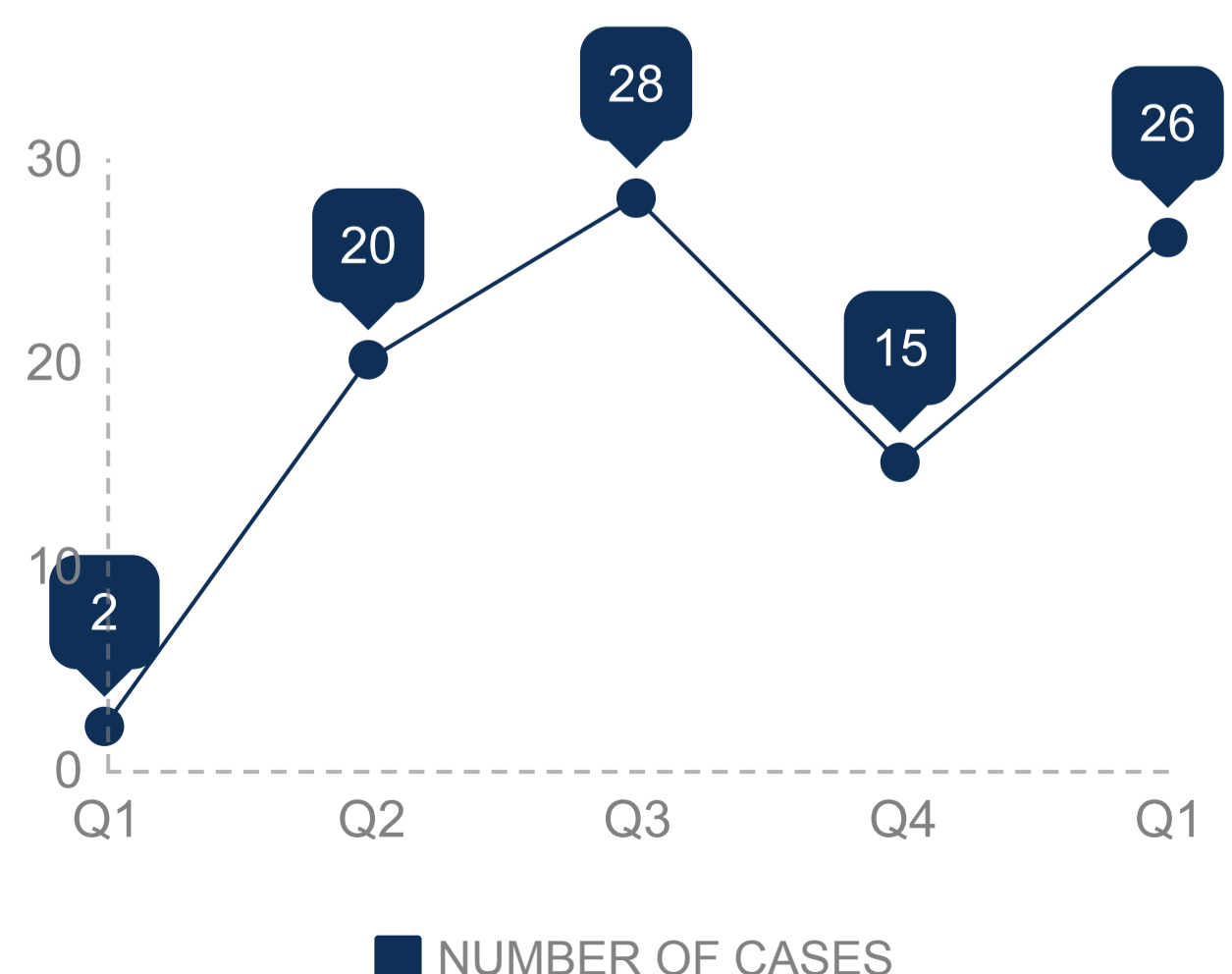
HOMELESSNESS FIGURES COMPARISON

South Holland	42
Boston	24
East Lindsey	36
Fenland	59
North Kesteven	35
South Kesteven	119
Lincoln	93
Amber Valley	48
Norwich	121
Kings Lynn	105
South Norfolk	25
North Norfolk	29
Forest	15

POINTS TO NOTE

- The housing service is current working on a personalised housing plan (PHP) to address a number of performance areas including homelessness – actions will be required of both the customer and SHDC
An example of a customer action would be to start to make payments off of rent arrears owed to prevent their homelessness. An example of a SHDC action would be an officer negotiating with landlord to address a tenancy issue and to get the landlord to agree to sustain the customers tenancy. The PHP is regularly updated and new actions can also be set as well. All of this is aimed to try to prevent the customer becoming homeless.
- Whilst the figure for empty properties brought back into use sits at 0 for the quarter 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.
- It has been noted by the Building Control service that the average number of days to process and implement DFG applications has risen recently. The service is in the process of compiling and analysing data on these applications to determine the reason for this and enable an appropriate response to be provided in due course

OF CASES PREVENTED FROM HOMELESSNESS



Employee Workforce



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KEY INDICATORS

05

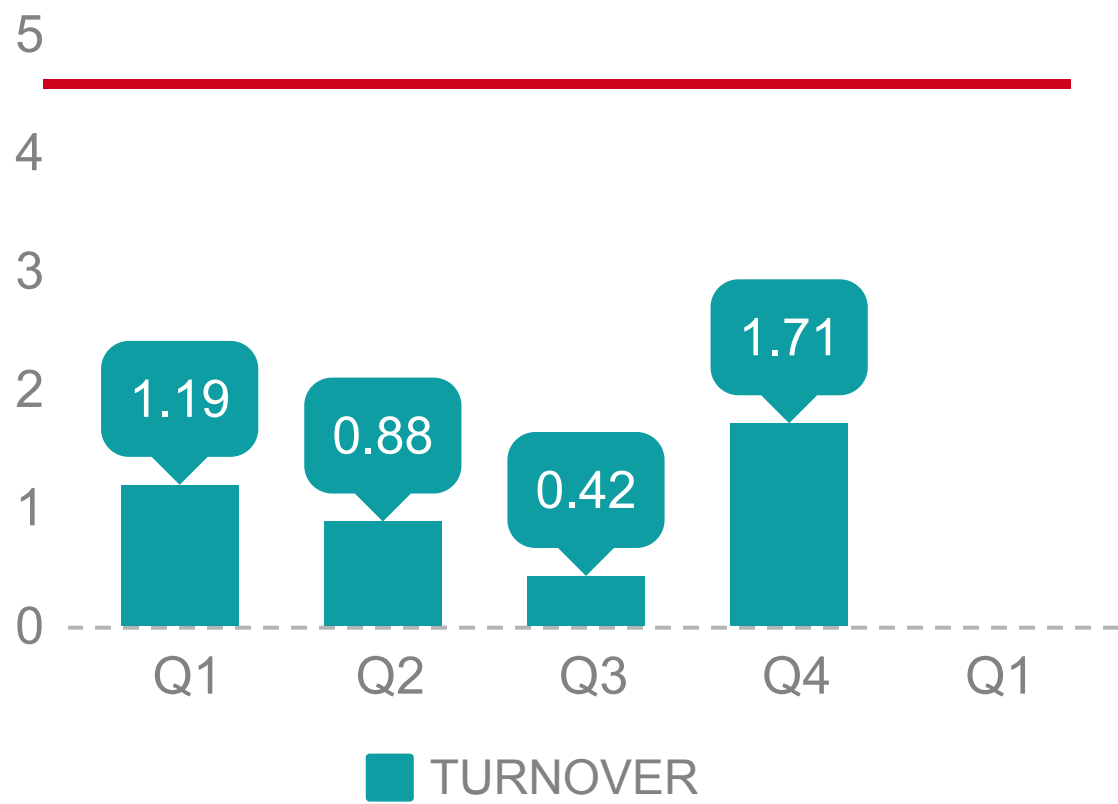
This section covers performance in our offer to council employees. This relates to the corporate priority **"Our Council"**

How we are performing as a council in these areas is measured by the following

- Staff turnover
- Number of working days lost to sickness per FTE (Full Time Equivalent)
- Number of leavers
- Number of days lost to sickness



STAFF TURNOVER (%)



STAFF TURNOVER (%)

0% ▼

TARGET IS BELOW 4.3%

The main indicator highlighted in this section focuses on the percentage of staff turnover. This is calculated by the total number of leavers against the total number of staff employed. A lower number shows successful staff retention

SAME PERIOD LAST YEAR - STAFF TURNOVER (%)

1.19%

TARGET IS BELOW 4.3%

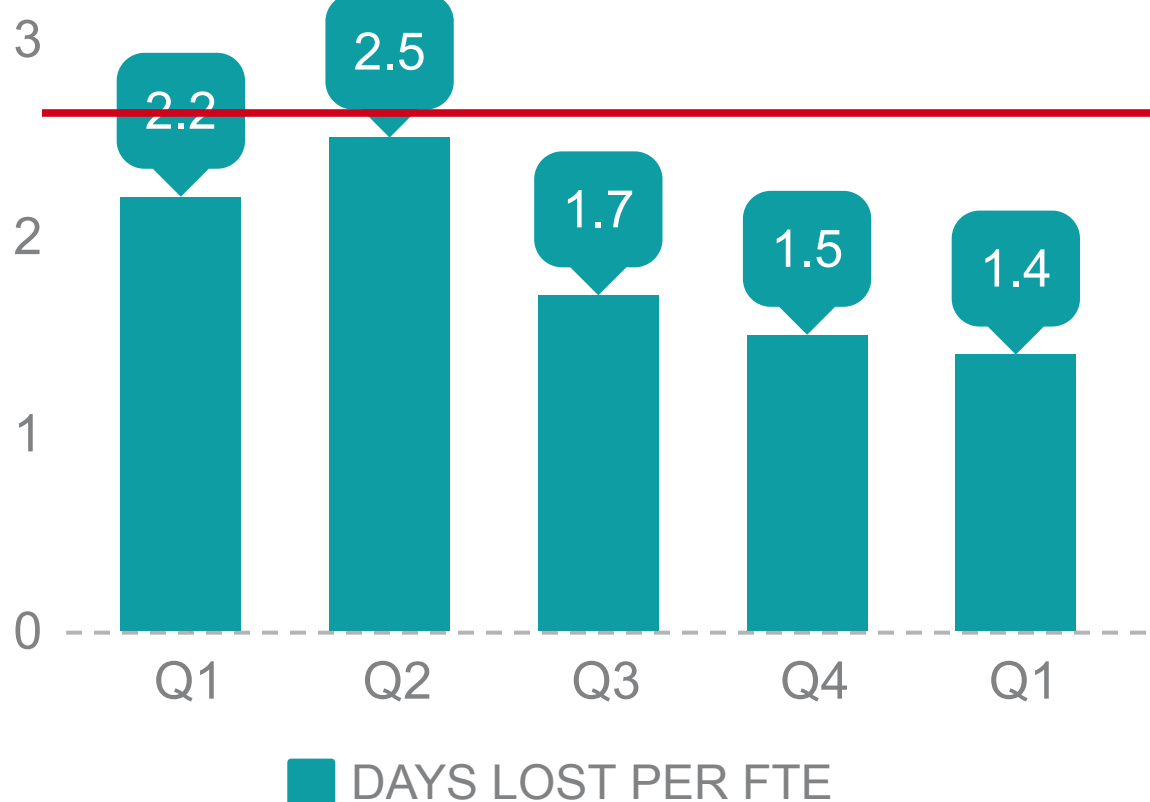
NUMBER OF LEAVERS IN THE PERIOD

0

FORECASTED STAFF TURNOVER (%)

Q2 2-2.5% ↗

WORKING DAYS LOST TO SICKNESS PER FTE



OF WORKING DAYS LOST TO SICKNESS PER FTE

1.4 ▼

TARGET IS BELOW 2.5 DAYS

The main indicator in this section focuses on the number on the number of working days lost per FTE (Full Time Equivalent). A lower number shows less time lost to sickness

SAME PERIOD LAST YEAR - # OF WORKING DAYS LOST TO SICKNESS PER FTE

2.7

TARGET IS BELOW 2.5 DAYS

NUMBER OF DAYS LOST TO SICKNESS

302.78

▼ -5%

FORECASTED # OF WORKING DAYS LOST TO SICKNESS PER FTE

Q2 1.5-2 DAYS ↗

Employee Workforce

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SUPPORTING DATA AND ANALYSIS

NUMBER OF DAYS LOST TO SICKNESS

302.78

▼ -5%

NUMBER OF DAYS LOST TO SICKNESS - LONG TERM

199

▼ -4%

NUMBER OF DAYS LOST TO SICKNESS - SHORT TERM

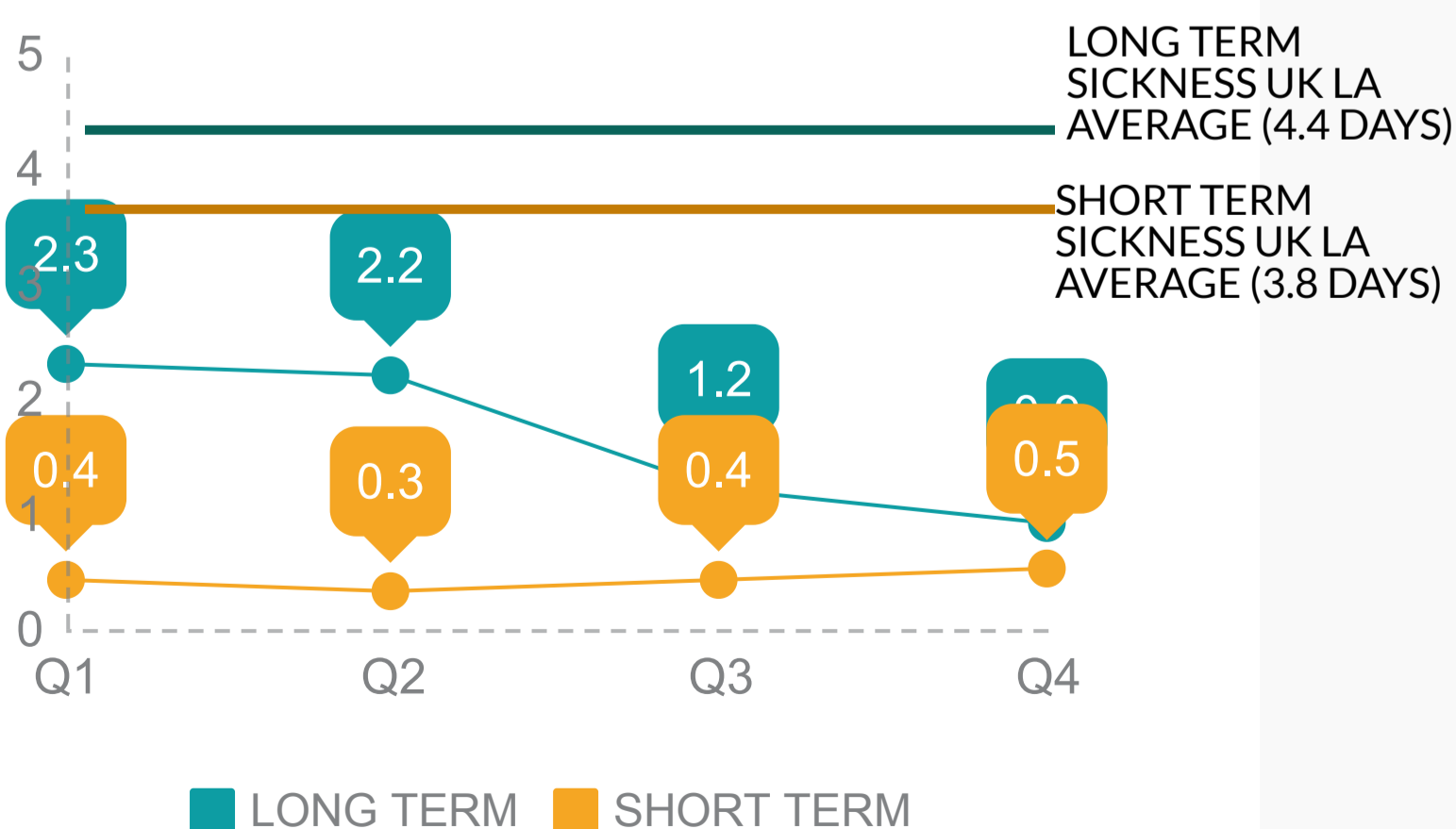
103.7

▼ -5%

NUMBER OF LEAVERS



NUMBER OF DAYS LOST TO SICKNESS PER FTE

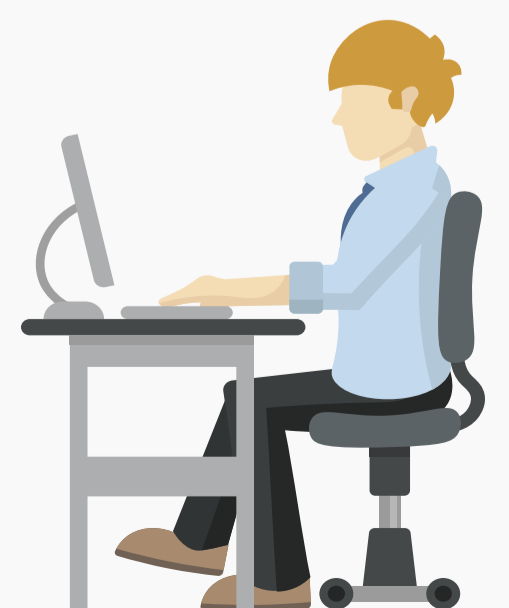


POINTS TO NOTE

It is pleasing to report that South Holland district council is reporting as the best performing council for sickness in all of the East Midlands areas for days lost to sickness per FTE, the next lowest being South Northamptonshire at 1.5 days lost. The chart on this page also demonstrates how long term and short term absence compares to the UK national average

In terms of turnover, performance is also strong in this area with no leavers in Q1, leaving us well below the national average for turnover, the turnover rate is forecasted to rise in Q2 as there have already been several leavers within the Month of July but this does not put the turnover rate at any concerning levels.

According to the most recent Local Government workforce survey the average quarterly staff turnover rate for local authorities is **3.6%**



Public Protection



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KEY INDICATORS

06



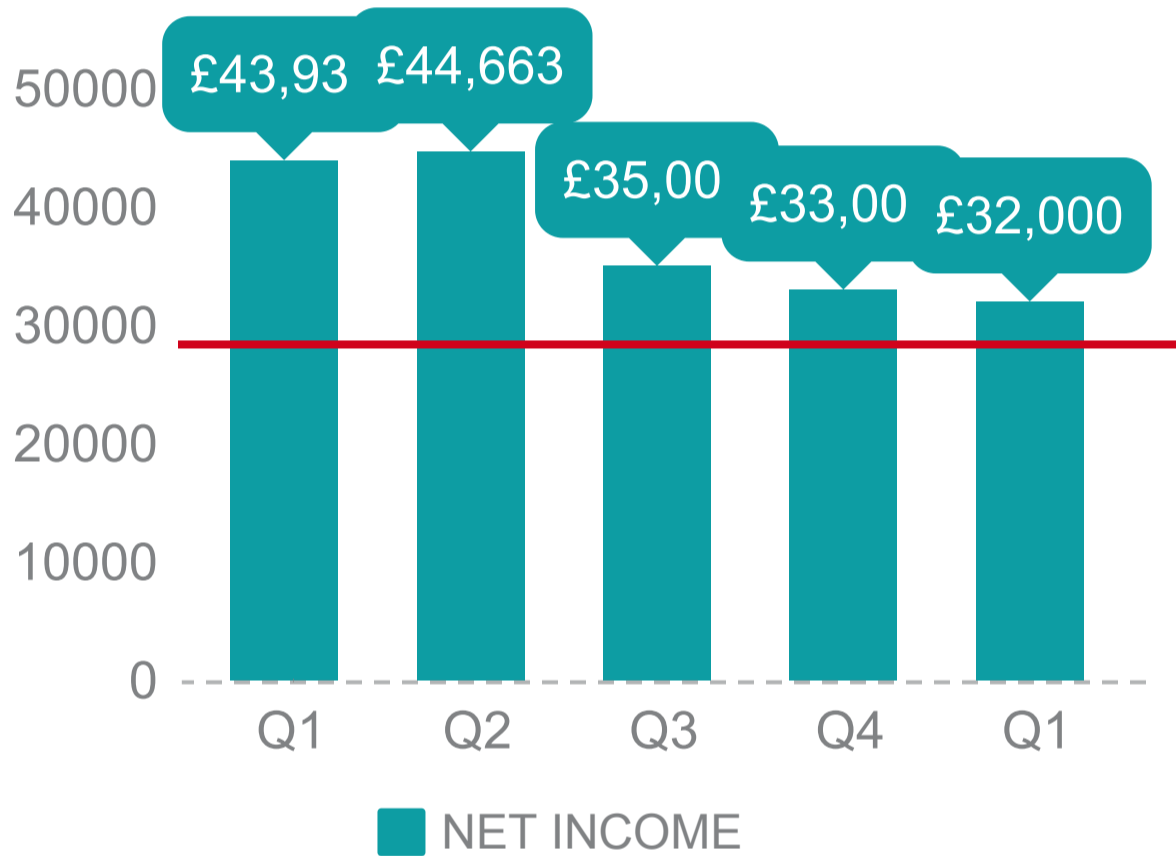
This section covers performance in our Public Protection services. This relates to the corporate priority

"Your Health and Wellbeing"

How we are performing as a council in these areas is measured by the following

- EHTC (Environmental Health Training & Consultancy) net income
- % of food businesses rated 3 or above
- Number of food businesses within the district

EHTC NET INCOME (£)



EHTC NET INCOME (£)

£32,000 ▼

TARGET IS ABOVE £29,000

SAME PERIOD LAST YEAR - EHTC NET INCOME (£)

£43,395

TARGET IS ABOVE £29,000

The main indicator highlighted in this section focuses on the net income produced by EHTC. The higher the number the more net income generated

NET INCOME THIS FINANCIAL YEAR

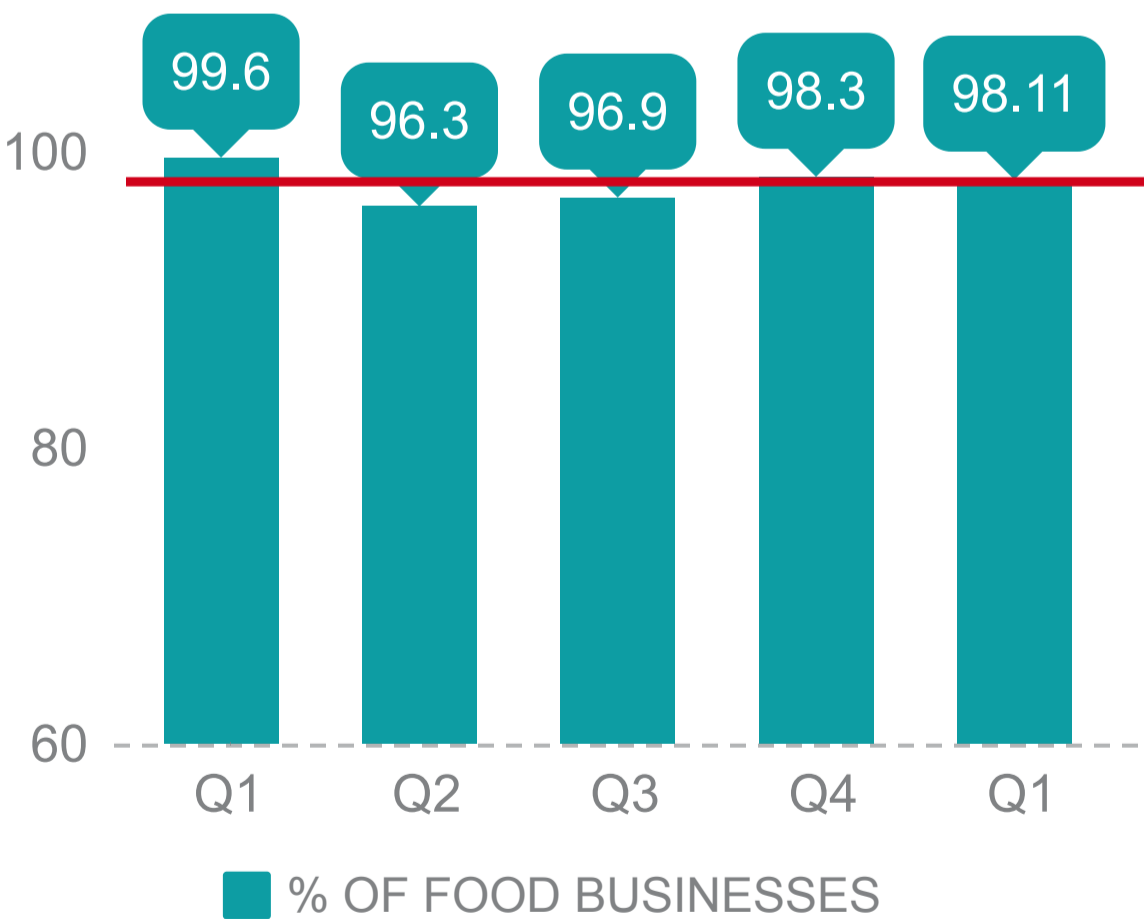
£32,000

FORECASTED EHTC NET INCOME

Q2

£33-38K ↗

% OF FOOD BUSINESSES RATED 3 OR ABOVE



% OF FOOD BUSINESSES RATED 3 OR ABOVE

98.1%

TARGET IS ABOVE 98%

SAME PERIOD LAST YEAR - % OF FOOD BUSINESSES RATED 3 OR ABOVE

99.6%

The main indicator in this section focuses on the percentage of food business rated 3 (generally satisfactory) or above within the district. A higher number means more businesses are achieving this standard

NUMBER OF BUSINESSES RATED 3 OR ABOVE

728
Out of
742

FORECASTED % OF FOOD BUSINESSES RATED 3 OR ABOVE

Q2

97-99% →

These indicators highlight the number of registered food business present within the district

TOTAL NUMBER OF FOOD BUSINESSES REGISTERED WITHIN THE DISTRICT

742

CHANGE IN REGISTERED FOOD BUSINESS SINCE LAST QUARTER

+7 ▲

% OF FOOD BUSINESSES RATED BELOW 3

1.9%

Economic and Growth

Q1, 2019 APR - JUN

Q1, 2019 | APR - JUN

KEY INDICATORS

07

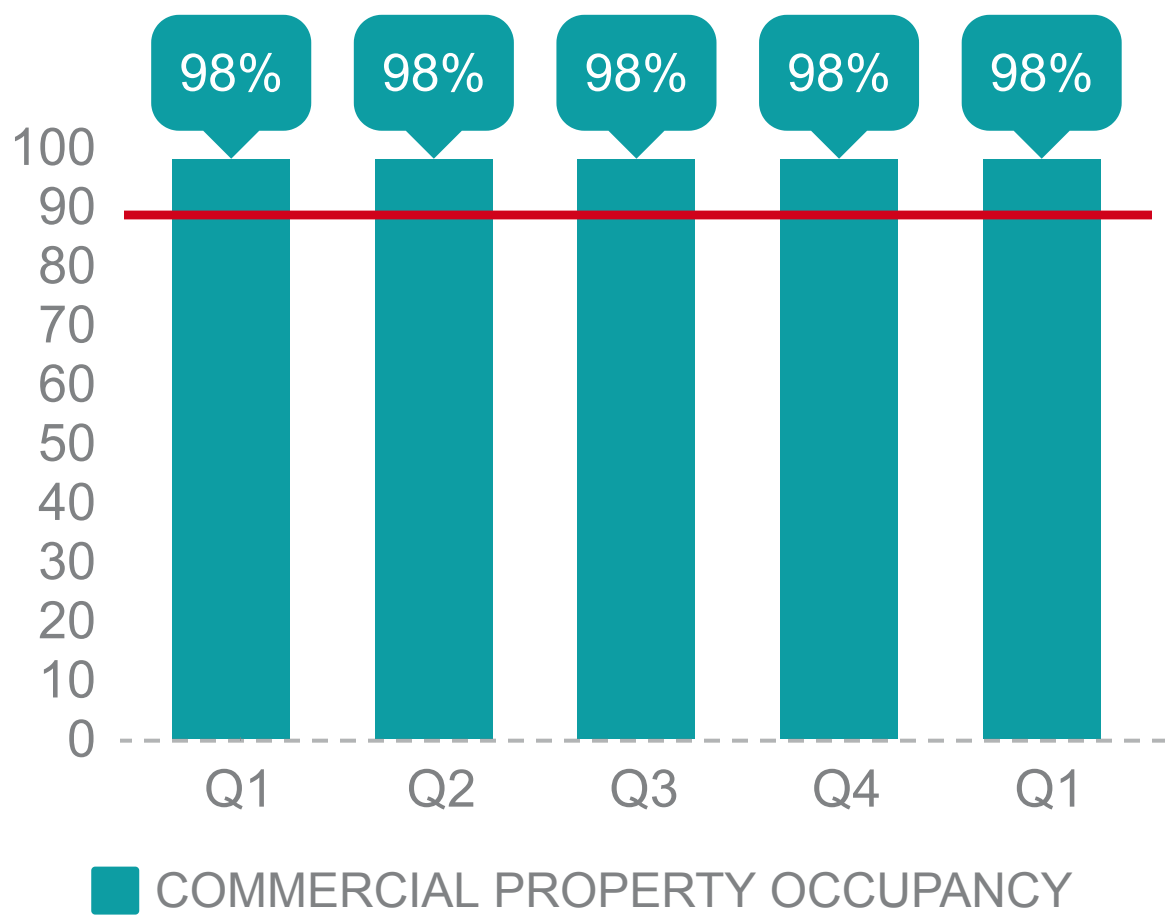
This section covers performance in areas related to the councils economic and growth services. This relates to the corporate priority **"Your Opportunity"**

How we are performing as a council in these areas is measured by the following

- Commercial Property gross rental income
- New homes delivered
- New homes completed
- Wage levels
- Unemployment levels



COMMERCIAL PROPERTY OCCUPANCY



COMMERCIAL PROPERTY OCCUPANCY

98%
TARGET IS ABOVE 90%

The main indicator highlighted in this section focuses on the % of commercial units that have been let. A higher number shows increased income and occupancy from our assets.

SAME PERIOD LAST YEAR - COMMERCIAL PROPERTY OCCUPANCY

98%
TARGET IS ABOVE 90%

COMMERCIAL UNITS LET

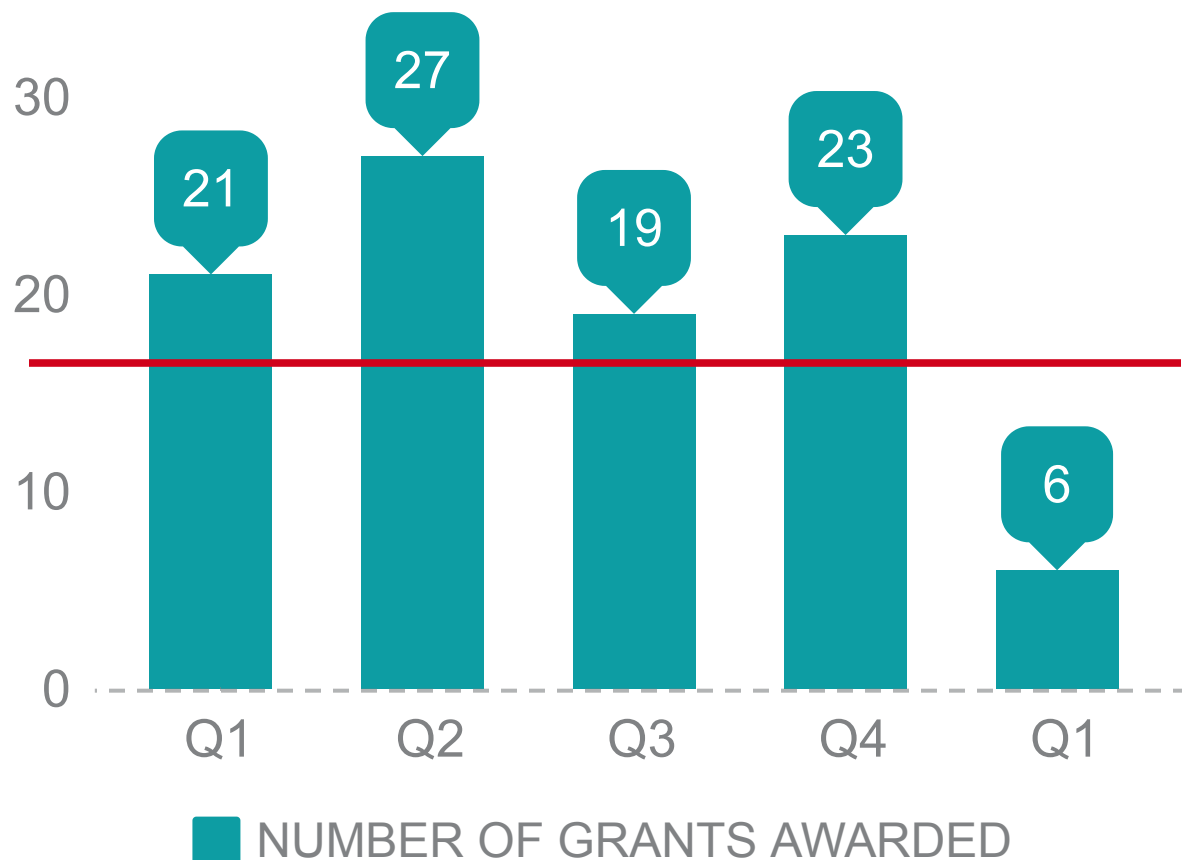
49 OUT OF 50

FORECASTED COMMERCIAL PROPERTY OCCUPANCY

Q2

98%

GRANTS4GROWTH DELIVERY



NUMBER OF GRANTS DELIVERED VIA GRANTS4GROWTH

6
TARGET IS ABOVE 12

The main indicator in this section focuses on the total number of grants that are awarded via grants for growth to local businesses within the district, higher is better as we look to award more grants where possible to boost local businesses

SAME PERIOD LAST YEAR - # OF NEW HOMES DELIVERED

21
TARGET IS ABOVE 12

VALUE AWARDED IN GRANTS FOR YEAR (19/20) SO FAR

£132,528

FORECASTED # OF GRANTS4GROWTH GRANTS DELIVERED

Q2
15-20

Economic and Growth

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SUPPORTING DATA AND ANALYSIS

NEW HOMES COMPLETED (18/19)

809 ▲

342 Above requirement

NEW HOMES DELIVERED

12

▲ 20%

UNEMPLOYMENT LEVELS

240

▼ 33%

POINTS TO NOTE

Whilst the grants4growth performance is below target for this quarter it is important to note we as a council have no control over the number of applications that come in from one month to the next, we are currently in a scenario of uncertainty due to Brexit which is preventing people from investing, and holidays are also playing a part in the slowdown. There is no cause for concern at this point as it is anticipated that things will pick up again in a month or two.

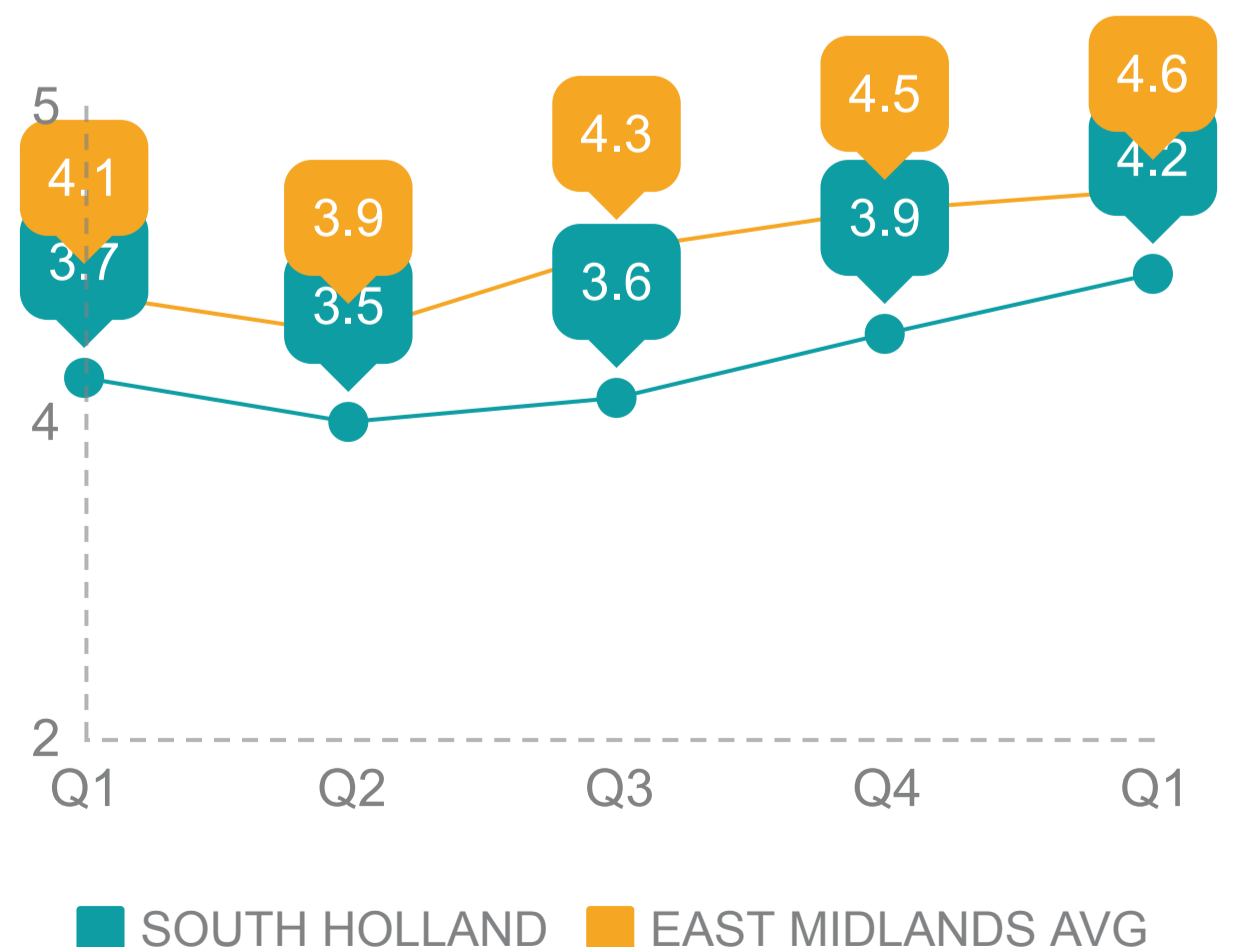
SOUTH HOLLAND HOUSING DELIVERY BREAKDOWN

Period	Requirement (a)	Net Completions (b)	Shortfall (a - b)
2011/12	467	167	300
2012/13	467	200	267
2013/14	467	270	197
2014/15	467	302	165
2015/16	467	293	174
2016/17	467	266	201
2017/18	467	355 ¹	112
2018/19	467	809 ²	-342
TOTAL	3736	2662	1074

NEW HOMES DELIVERED



UNEMPLOYMENT LEVELS (%)



£22,326

AVERAGE WAGE FOR SOUTH HOLLAND RESIDENTS

This has increased by 3.1% since last year

PLANNING PROVISION



Q1, 2019 | APR - JUN

KEY INDICATORS

08

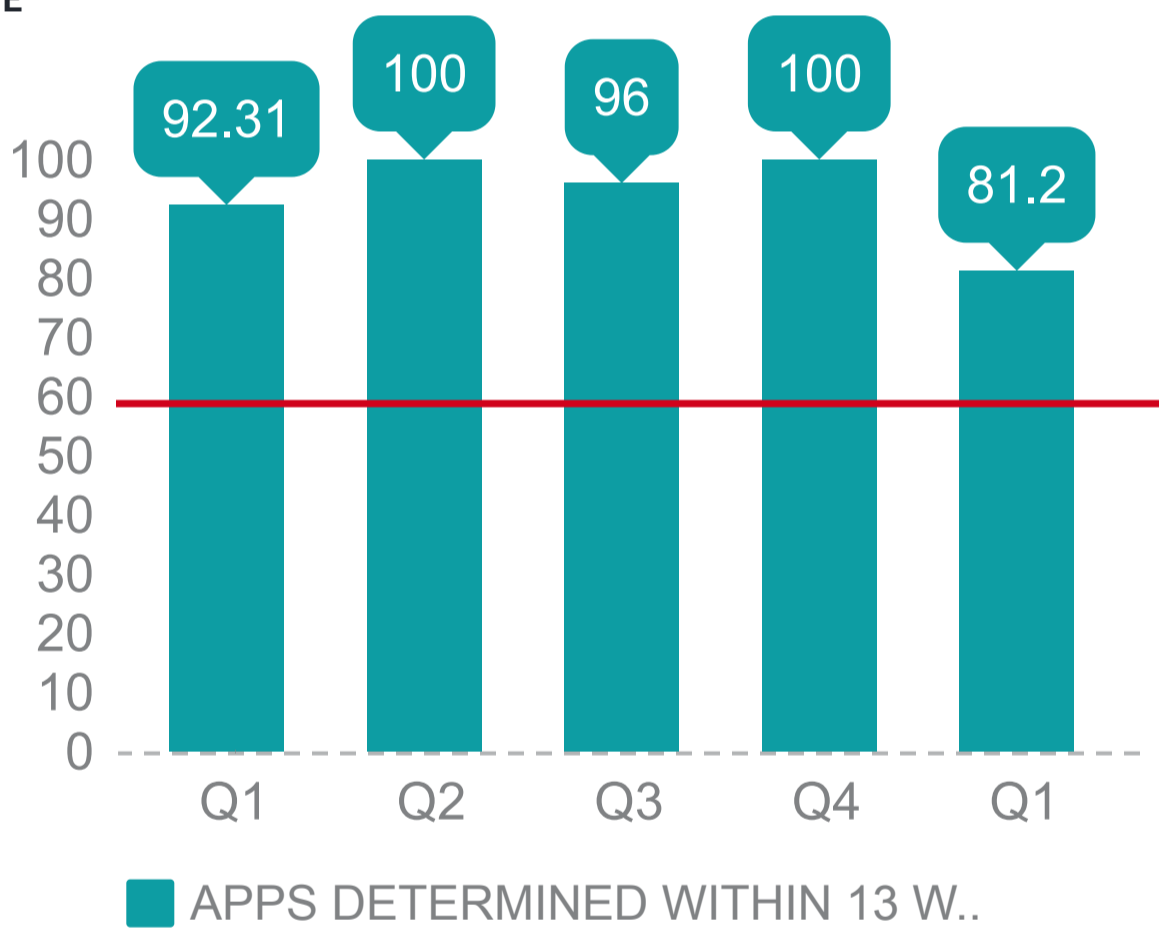
This section covers performance in areas related to the councils planning services. This relates to the corporate priority **"Your Place"**

How we are performing as a council in these areas is measured by the following

- % of major planning applications determined within time
- % of minor planning applications determined within time



% OF MAJOR PLANNING APPLICATIONS DETERMINED WITHIN TIME



% OF MAJOR PLANNING APPLICATIONS DETERMINED WITHIN TIME
81.25% ▼
 TARGET IS ABOVE 60%

The main indicator highlighted in this section focuses on the percentage of planning applications determined within time (13 weeks or agreed extension). The higher the number, the more agreed within this period.

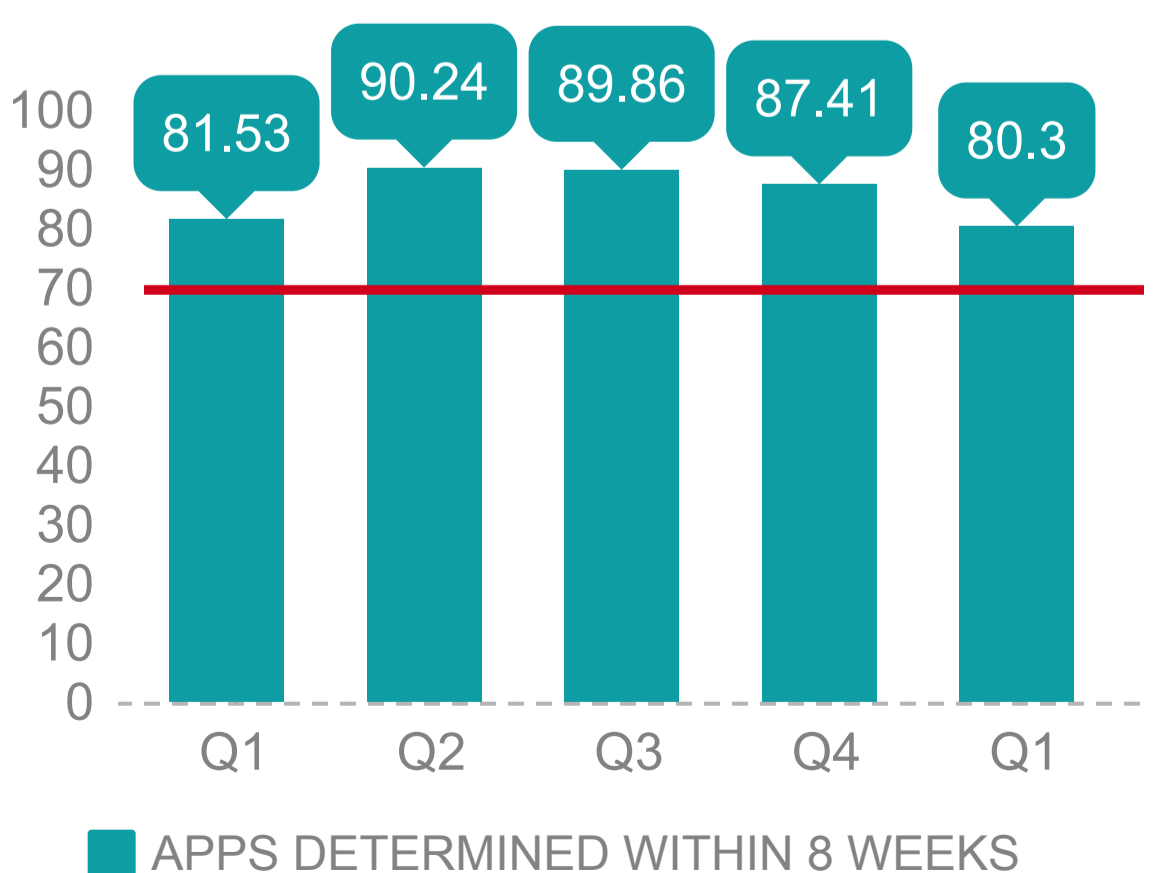
SAME PERIOD LAST YEAR - % OF MAJOR PLANNING APPLICATIONS DETERMINED WITHIN TIME
92.31%
 TARGET IS ABOVE 60%

NUMBER OF APPLICATIONS DETERMINED WITHIN PERIOD

16

FORECASTED % OF MAJOR PLANNING APPLICATIONS DETERMINED WITHIN TIME
 Q2
85-90% ↗

% OF MINOR PLANNING APPLICATIONS DETERMINED WITHIN TIME



% OF MINOR PLANNING APPLICATIONS DETERMINED WITHIN TIME
80.3% ▼
 TARGET IS ABOVE 70%

The main indicator in this section focuses on the percentage of minor planning applications determined within time (8 weeks or agreed extension). The higher the number the more agreed within this period

SAME PERIOD LAST YEAR - % OF MINOR PLANNING APPLICATIONS DETERMINED WITHIN TIME
81.5%
 TARGET IS ABOVE 70%

NUMBER OF APPLICATIONS DETERMINED WITHIN PERIOD

198

FORECASTED % OF MINOR PLANNING APPLICATIONS DETERMINED WITHIN TIME
 Q2
88-94% ↗