

# SHDC Q1 Performance and Business Intelligence

## Report- 21/22

Customer/Digital						
Name	Q1 20/21 (Same time period last year)	Q4 20/21 (Previous Quarter)	Q1 21/22 (Current reporting period)	Change since previous quarter	Comments	
% of customer services calls answered	92.6%	90.26%	83.07%	-7.33%	<p>The customer contact team have experienced higher levels of staff attrition in recent months, recruiting, inducting and onboarding of new staff takes time when losing experienced staff (attrition rates are high in Q1 across all sectors).</p> <p>The team are training and developing staff in line with business need, the focus is on quality over speed, ensuring that we have the customer at the heart of this and trying where possible to resolve customer requests at first contact. CC have internally resourced additional training, to expedite development of new starters, to maximise output. There is a ongoing focus on promoting self-service demand habits exhibited through lockdown. Quality of service provided during Q1 has been</p>	
Number of calls received	17,659	22,017	22,507	+490 (+2.2%)		
Average wait time (seconds) (calculated from after options have been selected)	101	156	131	-25 seconds		
Average Call Duration (Once connected to customer contact agent)	5 min 00 Seconds	5 min 41 Seconds	6 min 4 seconds	+23 Seconds		

# SHDC Q1 Performance and Business Intelligence Report- 21/22

					<p>91.75% and Customer satisfaction has been 100% with no complaints lodged. Maintained increases in quality measures and customer satisfaction levels to more than double that pre-pandemic.</p> <p>The next steps are to bring in a new contact centre platform and replace the CRM with a new case management system, where better routing and data capture for the customer as well as more intelligent reporting to the clients in a more succinct way.</p>
Number of social media engagements/impressions - defined as the number of times our content is displayed, no matter if it was clicked or not. A viewer does not have to engage with the post in order for it to count as an impression.	1,554,795	881,934	860,424	-21,510	There has been a small reduction from Q4 of 20/21 to Q1 21/22 in both social media and website activity, as has consistently been the case since the peak of the pandemic in Q1 20/21.
Number of unique website visitors - refers to the number of distinct individuals requesting pages from the website during a given period, regardless of how often they visit.	99,029	86,429	74,224	-12,205	This is a nationwide trend that reflects an increasing fatigue with online social media platforms following lockdowns, as well as a reduction in key announcements or grants to pull traffic to the council's platforms, and more of a

# SHDC Q1 Performance and Business Intelligence Report- 21/22



					<p>return to a form of business as usual.</p> <p>Evidence of other analytics such as bounce rate, average time spent on page and engagement rates with our social media posts suggests that although our audience is decreasing as we move out of COVID, it is a much more engaged and connected audience than we had pre-pandemic. This reflects that the way we placed ourselves as a reliable source of the latest information, guidance and news has made us a more trusted place for residents to come.</p> <p>The number of social media users also remains much higher than pre-pandemic levels (524,805 for Q1 19/20), suggesting that many of those who used the channels for the first time during COVID have continued to do so moving forwards.</p>

# SHDC Q1 Performance and Business Intelligence Report- 21/22



% of FOI's responded to in time	74%	78%	84%	+6%	
Number of FOI received	59	102	82	-20	<p>We are seeing incoming FOI numbers start to reduce to pre-pandemic levels with 20 less received for the quarter, it is pleasing to note response times are improving also. 10-20% of total FOIs received for this period were COVID based, which makes up the increase in volumes. Whilst the total volumes have not decreased from Q4 we are seeing the time taken to complete FOIs continue to increase, this is largely due to the amount that are COVID based, this is data we have not had to provide or manage since the middle of last year so obtaining and collating this data can prove difficult in some instances. Due to the shift in resources during and after the changes to the shared strategic partnership with Breckland, temporary resource was allocated to dealing with FOIs and complaints, this resource has now been made permanent on a secondment basis and we will look to embed a pro-active feedback loop, allowing us to understand trends of FOIs and</p>

# SHDC Q1 Performance and Business Intelligence Report- 21/22

					Complaints and ensure they are prevented where possible, or signposted where appropriate.
% of complaints responded to in time	84.6%	71.4%	82.6%	+11.2%	Complaint response times have improved significantly in line with the reasons we are seeing for FOIs, but it important to note services are still facing significant pressure and increase in work volumes due to the pandemic. Trends in complaints will be presented to service managers in the coming weeks and actions will be developed to focus on reducing any re-occurring areas of complaint we are seeing.
Number of complaints received	14	29	39	+10	
<b>Environmental services</b>					
Name	Q1 20/21 (Same time period last year)	Q4 20/21 (Previous Quarter)	Q1 21/22 (Current reporting period)	Change since previous quarter	Comments
Number of missed waste collections (total)	708	623	530	-93	Q1 has seen a positive decrease in the number of missed waste collections, this figure is 52 missed collections out of every 100,000, a very positive figure of only 0.0005% and does not demonstrate any issues with the delivery of this service.
% of successful collections within the district	99.79%	99.94%	99.95%	+0.05%	

# SHDC Q1 Performance and Business Intelligence

## Report- 21/22

					It is pleasing to note this figure is performing better than the same period last year, despite the significant challenges faced due to HGV driver shortages
Number of working days to deal with fly tipping	4.6 days	5.8 Days	5.7 Days	-0.1 days	There has been a decrease in the number of fly tips reported when comparing to last quarter.  "Small van load" was the largest size category and has been for the last 2/3 years. The second largest is car boot size or less with household waste being tipped more than commercial waste. Data and evidence suggests fly tipping has increased 300% in rural communities nationwide over lockdown, although starting to reduce now. " Other household" waste mostly mattresses and furniture remains the items most likely to be fly tipped suggesting it is waste from households or landlords. House moves and tenant moves within district and outside contribute to
Number of fly tips	307	575	395	-180	
Fly tips breakdown (monthly)	April -79 May -107 June -121	January - 178 February - 176 March - 221	April -103 May -136 June -156	Compared to same period last year April +24 May +29 June +35	

# SHDC Q1 Performance and Business Intelligence

## Report- 21/22

					this and those using small vehicles to clear homes and dump waste for cash.
<b>Housing and Community</b>					
Name	Q1 20/21 (Same time period last year)	Q4 20/21 (Previous Quarter)	Q1 21/22 (Current reporting period)	Change since previous quarter	Comments
Cases prevented from Homelessness	0	20	7	-13	Staffing remains challenging in the Housing Options service, as reported through the strategic risk register. Therefore existing and temporary resources have been focussed on responding to current cases and presenting emergency demand. An emergency action plan has been deployed to ensure service recovery. It is therefore anticipated that the number of instances of homelessness prevented will increase.
Housing re-let void time (total avg. Key to Key)	35	33	25.8 (Target is 28 days or less)	-8.8 Days	It is pleasing to note Housing re-let void times have decreased since the previous Quarter. As per previous update as a result of the ongoing pandemic, additional planned work is being carried out whilst properties are void. This
Number of void days	1,765	2,190	1,987	-203 Days	

# SHDC Q1 Performance and Business Intelligence Report- 21/22



					<p>includes the replacement of kitchens, bathrooms and heating systems. Ordinarily this would be done whilst the property is occupied. Additionally, there continues to be a higher level of void properties in our sheltered housing stock. There is a lower level of demand for sheltered accommodation, increasing the letting period in which to source a prospective tenant.</p>
<p>Time taken to process DFG (Disabled Facilities Grant) applications</p>	<p>196 days</p>	<p>261 days</p>	<p>221.9 days</p>	<p>-39.1 days</p>	<p>Despite a positive decrease since the last quarter for this figure, This indicator has been affected by Covid-19, many people who need DFG applications were not able to have surveys undertaken as they were self-isolating. Due to the high demand for building services within the district, delays have occurred in appointing both local builders and builders through the LCC framework of which the Council is a member. There is an increasing number of complex projects with an increased number requiring Planning permission, which will increase the timeframe whilst permission is sought.</p>

# SHDC Q1 Performance and Business Intelligence Report- 21/22

Participation at Leisure centres	0	0	50,519	+50,519	It is positive to note this figure is rising since the lifting of lockdown, whilst still not at pre-pandemic attendance levels this figure will continue to be monitored and focus will be given to continuing to increase attendance figures. (For reference, pre-covid levels were averaging at around 70,000-80,000 visitors each quarter)
<b>Revenues and Benefits</b>					
Name	Q1 20/21 (Same time period last year)	Q4 20/21 (Previous Quarter)	Q1 21/22 (Current reporting period)	Change since previous quarter	Comments
Business rate collection rate (%) (Cumulative)	27.52%	92.46%	29.49% (target is over 29%)	+1.97% (compared to same period last year)	It is pleasing to note this figure is on target
Council tax collection rate (%) (Cumulative)	29.07%	96.91% (Target is 97% or higher)	29.5% (Target is 26% or higher)	+0.43% (compared to this period last year)	It is pleasing to note this figure is on target
<b>HR</b>					
Name	Q1 20/21 (Same time period last year)	Q4 20/21 (Previous Quarter)	Q1 21/22 (Current reporting period)	Change since previous quarter	Comments

# SHDC Q1 Performance and Business Intelligence Report- 21/22

Staff Turnover (%)	1.98%	2.86%	4.4% (target is below 4.2)	+1.54%	<p>In Quarter 1 there were 11 leavers, with over 50% of reasons for leaving be classed as resignations, 30% being end of fixed term contracts and the remainder being classed as "Other"</p> <p>A recent recruitment campaign of a neighbouring authority has had a material impact on the housing team through the number of vacancies on offer. Actions are being followed up to ensure the Council is doing all it can to retain staff.</p> <p>Sickness levels are very positive at some of the lowest levels we have seen.</p>
Working days lost to sickness per FTE ( per month)	0.96 Days	0.73 Days	0.67 Days (target is below 0.83 days)	-0.05 Days	
Number of working days lost to sickness	667	499	459	-40 days	
<b>Inward Investment</b>					
<b>Name</b>	<b>Q1 20/21 (Same time period last year)</b>	<b>Q4 20/21 (Previous Quarter)</b>	<b>Q1 21/22 (Current reporting period)</b>	<b>Change since previous quarter</b>	<b>Comments</b>
Number of grants awarded via Grants4Growth	21	17	22	-1	£231,379 was awarded in Q1, a big increase from £150,992 in the previous quarter. In total there were 44 businesses assisted to

# SHDC Q1 Performance and Business Intelligence

## Report- 21/22

					grow or develop via the grants4 growth scheme in Q1.
<b>Public Protection</b>					
Name	Q1 20/21 (Same time period last year)	Q4 20/21 (Previous Quarter)	Q1 21/22 (Current reporting period)	Change since previous quarter	Comments
Food Businesses Rated 'Generally Satisfactory' or Above	98.46%	98.84%	98.99%	+0.15%	589 out of 595 food businesses inspected in the district are currently rated as Generally satisfactory (3 Start) or above.
Number of COVID related business enquiries	63	225	61	-164	
Number of COVID related business complaints	62	82	24	-58	
<b>Planning</b>					
Name	Q1 20/21 (Same time period last year)	Q4 20/21 (Previous Quarter)	Q1 21/22 (Current reporting period)	Change since previous quarter	Comments
% of Major applications determined within 13 weeks or agreed extension	100% (Target is over 60%)	100% (Target is over 60%)	100% (Target is over 60%)	0%	It is pleasing to note all 14 Major applications were determined within 13 weeks or agreed extension. The performance of this KPI reflects the nature of the applications determined, proactive approach to development and need to work with applicants to agree extensions of time where appropriate as major applications
% of Minor applications determined within 8 weeks or agreed extension	95.68% (Target is over 70%)	89% (Target is over 70%)	100% (Target is over 70%)	+11%	

# SHDC Q1 Performance and Business Intelligence Report- 21/22



					often involve complex issues and require S106 agreements.
--	--	--	--	--	---