

SHDC Q4 Performance and Business Intelligence Report- 20/21

Customer/Digital					
	Q4 19/20 (Same time period last year)	Q3 20/21 (Previous Quarter)	Q4 20/21 (Current reporting period)	Change against Q3 20/21	Comments
% of customer services calls answered	87.46%	94.5%	90.26%	-4.24%	Q4 saw one of the highest volume of calls into the service since Q2 2018, with 22,017 calls for the quarter. Additionally call duration in has increased by 60 seconds compared to the same period in 2020 (4 min 41 secs). These rises in volumes and call durations are linked to the easing of lockdown restrictions as they affect residents, this is reflected in call volumes recorded within the call management system. Additionally March saw a large increase in calls due to Elections (271 calls) compared to the same period in March 20. Following the budget and the plans from the Government for the "Roadmap out of Lockdown", the customer service team have been actively supporting and signposting customers and continue to promote digital solutions. Customers are continuing to use
Number of calls received	20,658	19,498	22,017	-2,519 (+12.9%)	
Average wait time (seconds) (calculated from after options have been selected)	163	110	156	+46 seconds	
Average Call Duration (Once connected to customer contact agent)	4 min 41 Seconds	5 min 17 Seconds	5 min 41 Seconds	+24 Seconds	

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					email as a key form of contact, this quarter we saw a 56% increase (3486 emails) compared to the same period in 2020 (1402 emails).
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.	828,711	1,043,541	881,934	-15.4%	Comparison between Q3 20/21 and Q4 20/21 does show a reduction in both social media and website activity in this time. This has been reflective since the peak of COVID messaging back in Q1 20/21 and is a nationwide trend as audiences begin to experience fatigue with transactional, ongoing coronavirus messaging, whilst there is also a notable reduction in new COVID-based opportunities or messaging to share with residents and businesses compared to previous quarters.
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.	88,970	105,456	86,429	-18%	Our data and analytics show that between Q3 and Q4 our bounce rate on the website actually reduced by around 10%, meaning that less people were exiting the website unable to find what they're after. The number of

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					<p>visitors to the home page and search function are also in line with the general reduction in website users, evidencing that we are not experiencing a drop-off after people reach this point.</p> <p>A fundamental website issue would be likely be reflected by a high number of people using the landing pages, but then quickly dropping off when they were unable to locate the service they wanted. A 10% decrease in bounce rate, coupled with a 9% increase in average time spent on the website in each session, would suggest that this is not the case.</p> <p>Promisingly, the numbers for social media remain higher than they were at the same point's pre-COVID in 19/20, showing that a large proportion of the new audience who came to the Council for information when lockdown began will continue to engage with them moving forwards. The Communications team are currently working on</p>
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					new output and campaigns to run throughout the period of recovery to hopefully re-engage our audience and increase numbers again.
% of FOI's responded to in time	93%	84%	78%	-6%	As the council moves through the pandemic we have seen FOI numbers pick back up again, around 20-30% of total FOIs received for this period were COVID based, which makes up the increase in volumes. Whilst the total volumes have not increased by much from Q3 we are seeing the time taken to complete FOIs 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. There is also a degree of legal and GDPR checks that will need to take place as this data is very new and not the sort of data as a council we have had to process before.
Number of FOI received	85	100	102	+2	
% of complaints responded to in time	100%	68.18%	71.4%	+3.2%	

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Number of complaints responded to	7	22	26	+4	Complaint response times are improving but it important to note services are still facing significant pressure and increase in work volumes due to the pandemic. As always the key to complaints is understanding the root cause and addressing any issues, a key focus is also around understanding any trends around particular service areas of an area of the organisation.
Environmental services					
Name	Q4 19/20 (Same time period last year)	Q3 20/21 (Previous Quarter)	Q4 20/21 (Current reporting period)	Change against Q3 20/21	Comments
Number of missed waste collections	469	460	623	+163	Q4 has seen an increase into the number of missed waste collections, however when considering this figure is 61 missed collections out of every 100,000 this is still a very positive figure and does not demonstrate any issues with the delivery of this service.
% of successful collections within the district	99.96%	99.86%	99.94%	+0.08%	

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					During the month of February and early March we suffered from the severely bad weather with snow and ice, during the period the temperature was significantly low which had an effect with ice being around for a longer period of time up to 2/3 weeks and this increased the amount of missed collections due to the crews only being able to access certain roads
Number of working days to deal with fly tipping	5.3 days	4 days	5.8 Days	+1.8 days	Like January and February, March has seen an escalation of the amount of reported fly tip incidents in the District
Number of fly tips	250	371	580	+209	
Fly tips breakdown (monthly)	July- 40 August- 58 September- 66	October - 128 November - 136 December - 107	January -178 February -176 March - 226	Compared to same period last year January +102 February +79 March +149	

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					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 this and those using small vehicles to clear homes and dump waste for cash.
Housing					
Name	Q4 19/20 (Same time period last year)	Q3 20/21 (Previous Quarter)	Q4 20/21 (Current reporting period)	Change against Q3 20/21	Comments
Cases prevented from Homelessness	9	31	Q4 Data not yet available	N/A	Prevention activity has increased during the pandemic due to the extended notice period of up to 6 months across all tenures. For notices served after the 29 August 2021, a 6 month notice period is required except for limited circumstances. There is a decrease in overall homeless applications taken but this is largely reflected in the number of applicants determined to be owed a relief duty.
Housing re-let void time (total avg. Key to Key)	24	27	33 (Target is 28 days or less)	+6 Days	As a result of the ongoing pandemic, additional planned

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Number of void days	1,600	2,139	2,190	+51 Days	work is being carried out whilst properties are void. This includes the replacement of kitchens, bathrooms and heating systems. Ordinarily this would be done whilst the property is occupied. This will be reviewed in line with the easing of restrictions to ensure both safe working practices and efficient letting of properties. 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.
Time taken to process DFG (Disabled Facilities Grant) applications	200	301	261	-40 days	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

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					an increased number requiring Planning permission, which will increase the timeframe whilst permission is sought.
Revenues and Benefits					
Name	Q4 19/20 (Same time period last year)	Q3 20/21 (Previous Quarter)	Q4 20/21 (Current reporting period)	Change against Q3 20/21	Comments
Business rate collection rate (%) (Cumulative)	97.32%	77.91%	92.46% (target is over 97.1%)	-4.86% (compared to same period last year)	<p>This indicator finished 4.64% behind target and 4.86% behind last year's performance.</p> <p>This KPI has been significantly affected by COVID19. Whilst a large number of businesses (450) within the Retail, Hospitality and Leisure Discount scheme will receive 100% (£8.1m) relief in 2020/21, a number of businesses fall outside that scheme and a significant number of these will still have been adversely affected by the implications of COVID19 restrictions on businesses. The business rates team continues to support and signpost ratepayers to support available and where necessary make appropriate payment arrangements to best</p>

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					<p>meet their business rates liabilities for 2020/21, as well as supporting on business grants operated by SHDC.</p> <p>We are currently awaiting details of additional funding that is being made available by central government to enable local authorities to provide additional support, in the form of business rates relief, to those businesses outside the retail, hospitality and leisure sectors that have still been adversely affected by Covid 19.</p> <p>The Magistrates Court cancelled the Liability Order hearings that were scheduled for February and March whilst they review their procedures, including trying to reduce the footfall of attendees at the Court. These are now scheduled to recommence in April.</p>
Council tax collection rate (%) (Cumulative)	97.63%	83.84%	96.91% (Target is 97% or higher)	-0.72% (compared to this period last year)	<p>This indicator finished 0.19% behind target and 0.72% behind the previous financial year.</p> <p>This KPI has been significantly affected by COVID19. We have</p>

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					<p>continued to support and signpost tax payers to support available and where necessary make appropriate payment arrangements to best meet their council tax liabilities for 2020/21. Proactive steps have been taken to engage directly with those customers who were subject to the Magistrates Liability Order Court hearings for 2020/21 (the first of which was 23 November 2020) before determining whether further enforcement is required. The Magistrates Court took the decision to suspend the Liability hearings scheduled for February and March, across the district, whilst they reviewed their procedures as part of their response of keeping staff and attendees save in light of the new strain of Covid virus, including how they may further reduce footfall in to their building from attendees. These hearings are now scheduled to recommence from April.</p> <p>The team continues to be proactive when dealing with</p>
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					those customers in arrears and / or that are struggling to pay; ensuring they are made aware and claim any appropriate discounts or exemptions towards their Council Tax where they are entitled to do so. The team also continues to sign post customers to other financial support that may be available to them where appropriate.
	HR				
Name	Q4 19/20 (Same time period last year)	Q3 20/21 (Previous Quarter)	Q4 20/21 (Current reporting period)	Change against Q3 20/21	Comments
Staff Turnover (%)	1.62%	1.63%	2.86%	+1.23%	In Quarter 4 there were 6 leavers, these leavers range across multiple services and there are no trends or concerns raised from HR on these numbers.
Working days lost to sickness per FTE (per month)	0.79 Days	0.72 Days	0.73 Days	+0.01 Days	No major changes to note in sickness for this quarter, having only slightly increased, departments with higher sickness levels are monitored and the HR team will work with managers and staff to ensure sickness is recorded correctly and ensure
Number of working days lost to sickness	542	493	499	+6 days	

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Name	Q4 19/20 (Same time period last year)	Q3 20/21 (Previous Quarter)	Q4 20/21 (Current reporting period)	Change against Q3 20/21	Comments
Inward Investment					
Number of people on Universal Credit	3,128	7,513 (As of Nov 2020)	4,255 (As of Feb 2021)	-3,258	The drop of 3,258 reflects the increase in demand over the Christmas period for staff in both the food and flower sectors who hit their main peaks at this time.
Grants4growth delivery	13	21	17	-4	This slight drop simply reflects the natural ebb and flow of applications into G4G, which traditionally slows down over the Christmas holidays, this year not helped by the pandemic, but still higher than the pre-pandemic equivalent period for last year.
Public Protection					
Name	Q4 19/20 (Same time period last year)	Q3 20/21 (Previous Quarter)	Q4 20/21 (Current reporting period)	Change against Q3 20/21	Comments
Food Businesses Rated 'Generally Satisfactory' or Above	98.47%	98.92	98.84%	-0.08%	598 out of 605 food businesses inspected in the district are currently rated as Generally satisfactory (3 Start) or above.
Number of COVID related business enquiries	N/A	63	225	+162	

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Number of COVID related business complaints	N/A	62	82	+20	
Planning					
Name	Q4 19/20 (Same time period last year)	Q3 20/21 (Previous Quarter)	Q4 20/21 (Current reporting period)	Change against Q3 20/21	Comments
% of Major applications determined within 13 weeks or agreed extension	88.89%	90.91%	100% (Target is over 60%)	+9.9%	It is pleasing to note all 11 Major applications were determined within 13 weeks or agreed extension. The performance of this KPI reflects that on major applications, the majority of developers were willing to work cooperatively and agree extensions of time where required.
% of Minor applications determined within 8 weeks or agreed extension	93.24%	87.95%	89% (Target is over 70%)	+1.05%	