

# 2021/22 Q3 SHDC Performance Report

## APPENDIX A


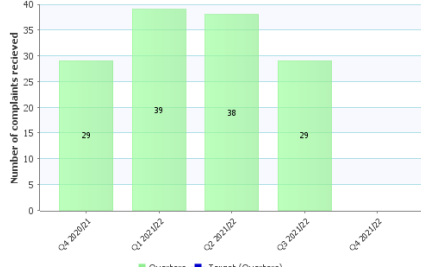

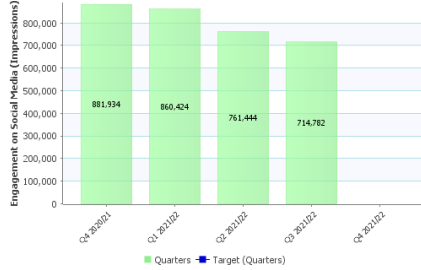


Short Name	Description	Current Quarter					Trend Chart	Latest Note										
		Q3 2021/22																
		Value	Target	Status	Value vs Target	Value vs Previous												
% of complaints responded to within agreed timescales	the percentage of the complaints that were responded to within the period, that were responded to within the agreed timescales (15 day stage 1, 20 days stage 2)	90.63%	80%	✔	10.63%	-1.48%	<table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>% of complaints responded to within agreed time</th> </tr> </thead> <tbody> <tr> <td>Q4 2020/21</td> <td>82.74%</td> </tr> <tr> <td>Q1 2021/22</td> <td>82.5%</td> </tr> <tr> <td>Q2 2021/22</td> <td>92.11%</td> </tr> <tr> <td>Q3 2021/22</td> <td>90.62%</td> </tr> </tbody> </table>	Quarter	% of complaints responded to within agreed time	Q4 2020/21	82.74%	Q1 2021/22	82.5%	Q2 2021/22	92.11%	Q3 2021/22	90.62%	9 less complaints received compared to previous quarter, regular meetings have been established with service managers to start to review complaint trends with a view to channel complaints to service issues where appropriate. A website review will also be undertaken during Q4 to ensure customers are accessing the correct channels when raising service issues and corporate complaints.
Quarter	% of complaints responded to within agreed time																	
Q4 2020/21	82.74%																	
Q1 2021/22	82.5%																	
Q2 2021/22	92.11%																	
Q3 2021/22	90.62%																	


Current Quarter

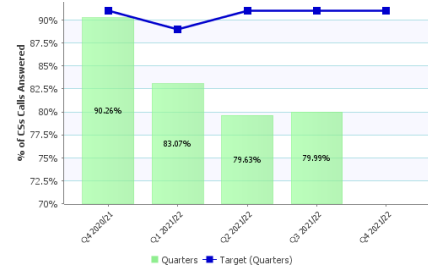
Short Name	Description	Q3 2021/22					Trend Chart	Latest Note															
		Value	Target	Status	Value vs Target	Value vs Previous																	
% of FOI requests responded to within time limit	Of the FOI's responded to in the month, the percentage of ones that were responded to within the statutory 20 day timescale	83%	100%		-18%	-7%	 <table border="1"> <caption>% of FOI requests responded to within time limit</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Q3 2020/21</td> <td>78%</td> <td>100%</td> </tr> <tr> <td>Q4 2020/21</td> <td>84%</td> <td>100%</td> </tr> <tr> <td>Q1 2021/22</td> <td>90%</td> <td>100%</td> </tr> <tr> <td>Q2 2021/22</td> <td>83%</td> <td>100%</td> </tr> </tbody> </table>	Quarter	Value	Target	Q3 2020/21	78%	100%	Q4 2020/21	84%	100%	Q1 2021/22	90%	100%	Q2 2021/22	83%	100%	We have seen a slight drop in the % of FOIs responded to within timeframes. Actions being taken to mitigate late FOI responses include Monthly reviews of all FOIs at Senior Leadership Meetings as well as Performance clinics to focus on overdue items and preventing further overdue items.
Quarter	Value	Target																					
Q3 2020/21	78%	100%																					
Q4 2020/21	84%	100%																					
Q1 2021/22	90%	100%																					
Q2 2021/22	83%	100%																					
# of FOI requests received	Number of FOI requests received in reporting period	86	N/A		N/A	-20	 <table border="1"> <caption># of FOI requests received</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Q3 2020/21</td> <td>31</td> <td>100</td> </tr> <tr> <td>Q4 2020/21</td> <td>82</td> <td>100</td> </tr> <tr> <td>Q1 2021/22</td> <td>106</td> <td>100</td> </tr> <tr> <td>Q2 2021/22</td> <td>86</td> <td>100</td> </tr> </tbody> </table>	Quarter	Value	Target	Q3 2020/21	31	100	Q4 2020/21	82	100	Q1 2021/22	106	100	Q2 2021/22	86	100	The number of FOIs received reduced in Q3, a majority of FOIs are Related to Housing, Planning and Environmental Services. Through the FOI team services are encouraged to ensure the website is up to date and information provided via such channels where possible to reduce service time needed on FOIs.
Quarter	Value	Target																					
Q3 2020/21	31	100																					
Q4 2020/21	82	100																					
Q1 2021/22	106	100																					
Q2 2021/22	86	100																					

Current Quarter

Short Name	Description	Q3 2021/22					Trend Chart	Latest Note
		Value	Target	Status	Value vs Target	Value vs Previous		
Number of complaints received	The total number of formal complaints received within the period	29	N/A		N/A	-9		9 less complaints received compared to previous quarter. No trends in particular to highlight for this period.
Engagement on Social Media (Impressions)	Number of impacts on social media (seen by / shared / retweets of retweets etc)	714,782	N/A		N/A	-46,662		Across all social media nationally there has been a general drop in daily usage in recent months, as people begin to return to their normal lives as lockdown regulations are loosened. The Council has also returned to a more curated number of daily posts, rather than the height of the pandemic where there were numerous reactive posts to make a day about the latest guidance, which naturally resulted in a higher number of impressions. Despite the

Short Name	Description	Current Quarter					Trend Chart	Latest Note
		Q3 2021/22						
		Value	Target	Status	Value vs Target	Value vs Previous		

% of CSs Calls Answered	% of SHDC calls that are answered by an appropriate member of staff from the total of calls offered.	79.99%	91%		-11.01%	0.36%
	This indicator reflects calls dealt with by generic Customer Contact only and does not include those dealt with by Revenues and Benefits skilled staff.					



decrease in recent times, the numbers continue to be significantly higher than they were before the pandemic, showing the way in which the Council established itself as a trusted online source during this time. For comparison, when compared to Q3 from 2019/20, there has been a 25% increase in the Council’s impressions, moving from 572,503 to 714,782 in total.”

Although call duration has been slightly higher this month compared to last month 381s vs 379s (+2s), our average speed to answer has reduced by 37%, which has reduced the total calls abandoned from 1142 calls last month vs 454 calls. High demand still in administration and

Current Quarter

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		Q3 2021/22						
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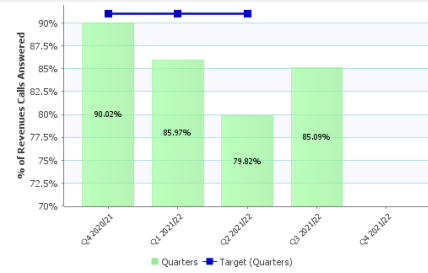
% of Revenues Calls Answered

% of SHDC calls that are answered by an appropriate member of staff from the total of calls offered.

85.09% 91% -5.91% 5.26%



This indicator only relates to those calls dealt with specifically by specialist Revenues telephony operators.



email's. Priorities continue to be the ongoing training and development of new starters against business need

The team have implemented a specialised training plan and although there has been a reduction in call volumes, resource has been reduced due to intense training programme. Priority continues to be the development of the new hybrid R&B contact team, in readiness for Annual Billing and new telephony platform

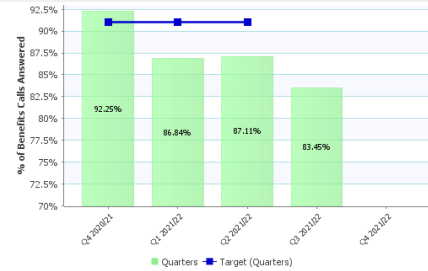
% of Benefits Calls Answered

% of SHDC calls that are answered by an appropriate member of staff from the total of calls offered.

83.45% 91% -8% -3.66%



This indicator relates only to those calls dealt with




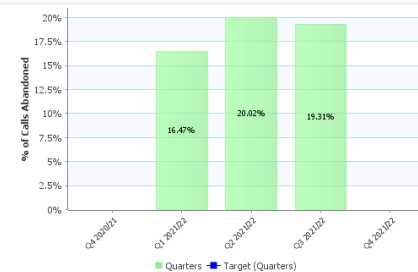
Average speed to answer has improved this month to 115s vs 182s last month, together with a 16% reduction in call duration 438 vs 522 (-84s). High demand still in

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		Q3 2021/22						
		Value	Target	Status	Value vs Target	Value vs Previous		


specifically by Benefits specialist telephony operators.

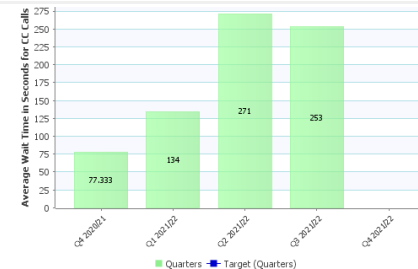
administration and email's. Priority continues to be the development of the new hybrid R&B contact team, in readiness for Annual Billing and new telephony platform

% of Calls Abandoned	% of calls that are abandoned (call terminated prior to answering), excluding those abandoned within 5 seconds.	19.31%	N/A		N/A	-0.71%
	This is a combined measure across Customer Contact, Revenues and Benefits calls					



Commentary links to above Customer contact measures

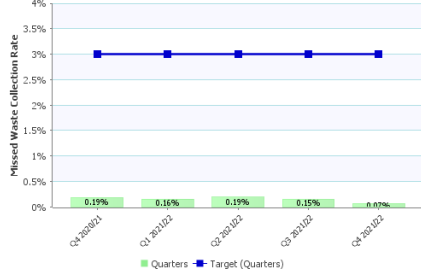

Average Wait Time in Seconds for CC Calls	Average Time to Answer Phone calls in Seconds – Measure for Generic Customer Contact	253	N/A		N/A	-18
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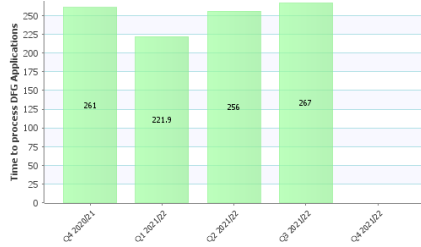

Commentary links to above Customer contact measures

Current Quarter

Short Name	Description	Q3 2021/22					Trend Chart	Latest Note
		Value	Target	Status	Value vs Target	Value vs Previous		
Missed Waste Collections	Number of missed collections per 100,000 people	51	33		18	-13		KPI remains on target with no issues to raise. Further to the above the service continues to be a priority to analyse its position for further improvement by evaluating complaints and customer feedback.
Number of Working Days to Deal with Fly Tipping	Number of Working Days to Deal with Fly Tipping	3.29	5		-1.71	-0.56		This figure continues to perform consistently well despite fly tipping in the district remaining persistently high throughout Q3. High levels of fly tipping reflect the national picture.
Number of missed waste collections	Number of missed collections	520	N/A		487	-131		KPI remains on target with no issues to raise. Further to the above the service continues to be a priority to analyse its position for further improvement by evaluating complaints and customer feedback.

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		Q3 2021/22						
		Value	Target	Status	Value vs Target	Value vs Previous		
Missed Waste Collection Rate	% of missed collections	0.15%	3%		-2.85%	-0.04%		KPI remains on target with no issues to raise. Further to the above the service continues to be a priority to analyse its position for further improvement by evaluating complaints and customer feedback.
Cases Prevented from Homelessness	PIE Return – Prevention and Relieving of Homelessness Number of potentially homeless cases diverted from homelessness in the District	5	N/A		N/A	-10		The Housing Options Team have been under-resourced for several months now, however a new manager has recently been recruited and 3 agency members of staff have been employed on short term contracts, which has enabled the team to keep the service running, Unfortunately the team have been unable to do as much pro-active prevention work as they usually would. There have also been other things that have occurred within that quarter which have



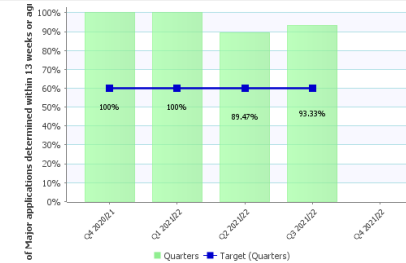
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		Q3 2021/22						
		Value	Target	Status	Value vs Target	Value vs Previous		
								impacted on the ability of the team to focus on preventions, such as the implementation of a new case management system (Northgate) which officers have been learning how to use and the Protect and Vaccinate 'everyone in' instruction.
Time to process DFG Applications	Overall time from appointment to completion.	267	N/A		N/A	11		No Trends or points to raise for this reporting period
Number of Grants Awarded via Grants4Growth	Total number of grants that are awarded – grants for growth	32	13		19	17		Quarter three saw a significant up lift in Grants awarded to businesses due in part to the fact that Grants4Growth is one of only a small number of capital grant programs still operating within the county

Current Quarter

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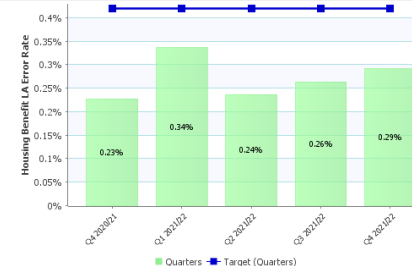
and the fact that there has been a marked increase in planned investment by businesses as Covid restrictions lift.

% of Major applications determined within 13 weeks or agreed extension	% determined within 13 weeks (or with agreed extension or PPA)	93.33%	60%	✔	33.33%	3.86%
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Reflects importance of working proactively with developers to agree extensions of time where appropriate.

Housing Benefit LA Error Rate	Local Authority error in Housing Benefit overpayment Amount of benefits overpaid divided by benefits paid (% of overall expenditure)	0.26%	0.42%	✔	-0.16%	0.03%
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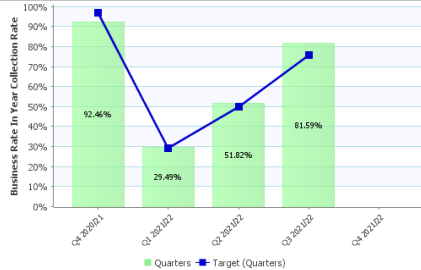
LA error remains within target and on track for full subsidy.

This continues to be subject to close management scrutiny.

Current Quarter

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		Value	Target	Status	Value vs Target	Value vs Previous		

Business Rate In Year Collection Rate	Amount of Business Rates collected in the year against the total collectable debit	81.59%	76%		5.59%	29.77%
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It is pleasing to report collection is on target against the current profile, which takes into account the increase in debit from July as a result of the reduction in rate relief. (The additional debit is payable by ratepayers over the remainder of the year).

Central Government has recently announced £1.5m is to be made available to SHDC to be delivered as a local discretionary rate relief scheme to support businesses most adversely affected by the pandemic but which are ineligible under the Government's existing covid-19 relief schemes. The scheme is currently being developed.

As a result of the factors outlined above making

Current Quarter

Short Name	Description	Current Quarter					Trend Chart	Latest Note
		Q3 2021/22	Value	Target	Status	Value vs Target		

Council Tax In Year Collection Rate	Amount of Council Tax collected in the year against the total collectable debit	83.55%	79%		4.55%	26.91%
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forecasting with any certainty over final collection rates is difficult at this time. We currently estimate in year collection will be 95%.

We continue to support and signpost ratepayers to support available and where necessary make appropriate payment arrangements to best meet their business rates liabilities.

It is pleasing to report this KPI is on target against current profile, however the collection rate has not returned to pre-covid levels therefore presenting some risk to achieving the end of year target. We currently estimate in year collection will be 96.5%.