
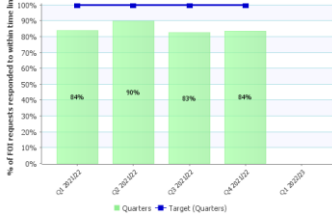

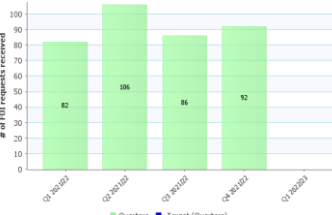

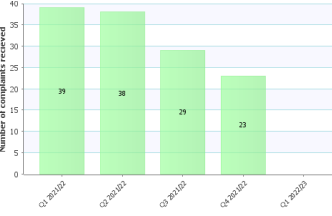

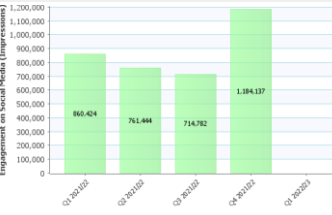


2021/22 Q4 SHDC Performance Report


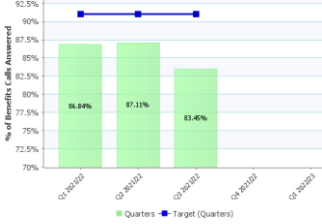

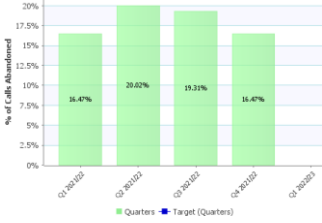



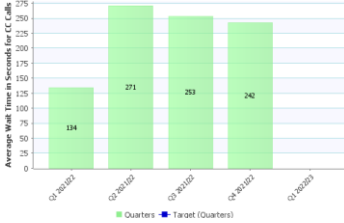

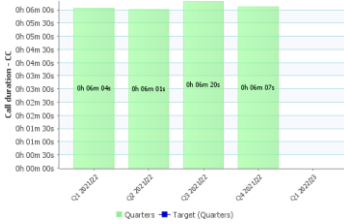
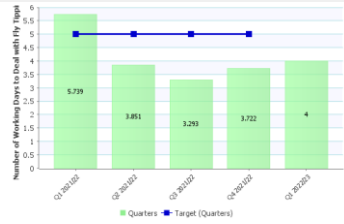

Rows are sorted by Code

Short Name	Description	Current Quarter					Trend Chart	Latest Note
		Q4 2021/22						
		Value	Target	Status	Value vs Target	Value vs Previous		
Participation at Leisure Centres	Castle Centre & Peele (automatic)	101,799	N/A		N/A	17,944		Attendance continues to increase as we move into summer.
% 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)	83.33%	80%		3.33%	-7.29%		We are reviewing the way we administer information requests, and an update will be provided in more detail in due course.

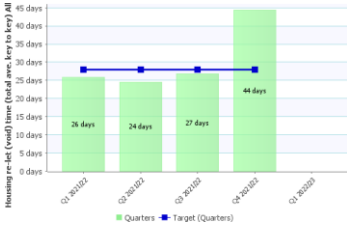
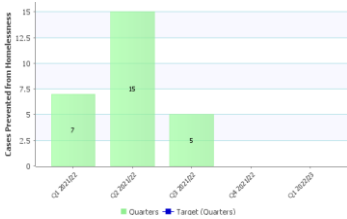
Short Name	Description	Current Quarter					Trend Chart	Latest Note
		Q4 2021/22						
		Value	Target	Status	Value vs Target	Value vs Previous		
% of FOI requests responded to within time limit	Of the FOI's responded to in the month, the percentage of ones that were responded to within the statutory 20 day timescale	84%	100%		-16%	1%		We are reviewing the way we administer information requests, and an update will be provided in more detail in due course. This remains an area of focus within the council and is being actively monitored and managed by the Assistant director for Governance.
# of FOI requests received	Number of FOI requests received in reporting period	92				6		No particular trends to highlight over this period, FOI request numbers are similar to neighbouring councils.
Number of complaints received	The total number of formal complaints received within the period	23				-6		We continue to see a reduction in complaints which is positive, this also links to a webpage streamlining exercise that took place during Q3 where the customer journey was improved for those looking to submit a complaint/service request.
Engagement on Social Media (Impressions)	Number of impacts on social media (seen by / shared / retweets of retweets etc)	1,184,137	N/A		N/A	469,355		The Council saw an encouraging increase in impressions and engagements on its social media channels during Q4, which was further inflated by the great success of the Partnership's International Women's Day campaign, where female colleagues shared their stories and inspirations via Twitter and LinkedIn. These posts received national attention from those giving

Short Name	Description	Current Quarter					Trend Chart	Latest Note															
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% of CSs Calls Answered	% of SHDC calls that are answered by an appropriate member of staff from the total of calls offered. This indicator reflects calls dealt with by generic Customer Contact only and does not include those dealt with by Revenues and Benefits skilled staff.	83.86%	89%	●	-5.14%	3.87%	<table border="1"> <caption>% of CSs Calls Answered</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Q4 2021</td> <td>83.87%</td> <td>89%</td> </tr> <tr> <td>Q1 2022</td> <td>79.63%</td> <td>89%</td> </tr> <tr> <td>Q2 2022</td> <td>79.99%</td> <td>89%</td> </tr> <tr> <td>Q3 2022</td> <td>83.86%</td> <td>89%</td> </tr> </tbody> </table>	Quarter	Value	Target	Q4 2021	83.87%	89%	Q1 2022	79.63%	89%	Q2 2022	79.99%	89%	Q3 2022	83.86%	89%	coverage to the day, generating the Council over 200,000 impressions in a single day There has been an increase in COVID cases within the service which saw high levels of absence, impacting resourcing levels through March. Training and development of new staff is progressing well, although paused for part of March due to Annual Billing. Focus now is the implementation of the new telephony platform, due July. Footfall increasing into Priory Road with 841 this month and email volumes remain high with 1354, where resource has been applied to manage this increased demand stream.
Quarter	Value	Target																					
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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. This indicator only relates to those calls dealt with specifically by specialist Revenues telephony operators.	77.41%	91%	●	-13.6%	-7.68%	<table border="1"> <caption>% of Revenues Calls Answered</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Q4 2021</td> <td>85.97%</td> <td>91%</td> </tr> <tr> <td>Q1 2022</td> <td>79.82%</td> <td>91%</td> </tr> <tr> <td>Q2 2022</td> <td>85.09%</td> <td>91%</td> </tr> <tr> <td>Q3 2022</td> <td>77.41%</td> <td>91%</td> </tr> </tbody> </table>	Quarter	Value	Target	Q4 2021	85.97%	91%	Q1 2022	79.82%	91%	Q2 2022	85.09%	91%	Q3 2022	77.41%	91%	Significant increase in demand this month both in volume and duration, a combination of Annual Billing and the £150 energy rebate. Intense training has progressed well and paused mid-March for full resource to deal with Annual Billing. Recruitment concluded in R&B, so baseline resource achieved, with the next cohort of training to take place first week in April, forecasting continued further improvements in this area. The dedicated R&B team will be live from 1st April with dedicated line management
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% of Benefits Calls Answered	<p>% of SHDC calls that are answered by an appropriate member of staff from the total of calls offered.</p> <p>This indicator relates only to those calls dealt with specifically by Benefits specialist telephony operators.</p>	65.17%	91%		-25.83%	-18.28%		and support <p>COVID outbreak in the team with increased absence has affected performance in this area. Intense training has progressed well and paused mid-March for full resource to deal with Annual Billing. Recruitment concluded in R&B, so baseline resource achieved, with the next cohort of training to take place first week in April, forecasting continued further improvements in this area. The dedicated R&B team will be live from 1st April with dedicated line management and support.</p>
% of Calls Abandoned	<p>% of calls that are abandoned (call terminated prior to answering), excluding those abandoned within 5 seconds.</p> <p>This is a combined measure across Customer Contact, Revenues and Benefits calls</p>	16.47%	N/A		N/A	-2.84%		Further details of Contact centre performance will be presented and shared in linked agenda item.

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Average Wait Time in Seconds for CC Calls	Average Time to Answer Phonecalls in Seconds – Measure for Generic Customer Contact	242	N/A		N/A	-11		Further details of Contact centre performance will be presented and shared in linked agenda item.
Call duration – CC	Average duration of calls. References calls received and dealt with by generic Customer Contact only. It does not include calls taken by Revenues and Benefits trained officers.	0h 06m 07s	N/A		N/A	-0h 00m 13s		
Number of Working Days to Deal with Fly Tipping		3.72	5		-1.28	0.43		No comments/issues to raise at this time
Number of missed waste collections	Number of missed collections	624	N/A		591	104		No comments/issues to raise at this time

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Missed Waste Collection Rate	% of missed collections	0.18%	3%	✔	-2.82%	0.03%		No comments/issues to raise at this time
Food Businesses Rated 'Generally Satisfactory' or Above	The % of rateable food businesses with a rating of 3 (generally satisfactory), 4 (good) or 5 (very good) as a % of the total number of rateable businesses	99.85%	98%	✔	1.85%	0%		Continues to perform well and is currently at the highest figure we have seen with only 1 Food business in the district currently graded at a score below 3.
Staff turnover %	% of total leavers against total number of staff employed in period (includes involuntary leavers)	0.8%	1.4%	✔	0.6%	-0.04%		6 leavers against a starting headcount of 270
	Target is 10% which has been benchmarked							

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# of 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	0.81	0.83	🟢	-0.02	0.05		0.81 days lost per FTE for Q4 period.
Housing re-let (void) time (total ave. key to key) All Tenures	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	44 days	28 days	🔴	16 days	18 days		During the period November 21 to March 22 we have received 144 voids – compared to the same period last year of 111, this is a 30% increase in the number of voids. This increase in volume began at a time where the void team, consisting of 3 tradesmen and a supervisor were carrying a vacant post. Challenges in recruiting to this vacant post have been overcome and the team is now fully staffed, this will assist us in bringing our performance back in line. (More detail continued within covering report)
Cases Prevented from Homelessness	P1E Return – Prevention and Relieving of Homelessness Number of potentially homeless cases diverted	N/A	Data Only	📊	N/A	N/A		<i>*Q4 data is still pending</i>

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	from homelessness in the District							
Number of Grants Awarded via Grants4Growth	Total number of grants that are awarded – grants for growth	30	13	✔	17	-2		Slight drop in the number of grants awarded however still performing well.
% of Major applications determined within 13 weeks or agreed extension	% determined within 13 weeks (or with agreed extension or PPA)	100%	60%	✔	40%	6.67%		Reflects proactive approach to development and officers negotiating extensions of time where necessary, due to the often complex nature of major planning applications.
Major planning application appeals allowed as a % of total major planning applications determined'	Major planning application appeals allowed as a % of total major planning applications determined'	0%	Data Only	📊	N/A	0%		No major appeals determined in Q4

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Housing Benefit LA Error Rate	Local Authority error in Housing Benefit overpayment Amount of benefits overpaid divided by benefits paid (% of overall expenditure)	0.28%	0.42%	✅	-0.14%	0.02%		It is pleasing to report that we ended the year within target
Business Rate In Year Collection Rate	Amount of Business Rates collected in the year against the total collectable debit	98.5%	97.1%	✅	1.41%	16.91%		Pleasing to report this KPI exceeded the target
Council Tax In Year Collection Rate	Amount of Council Tax collected in the year against the total collectable debit	97.08%	97.1%	⚠️	-0.02%	13.53%		Pleasing to report this KPI achieved target