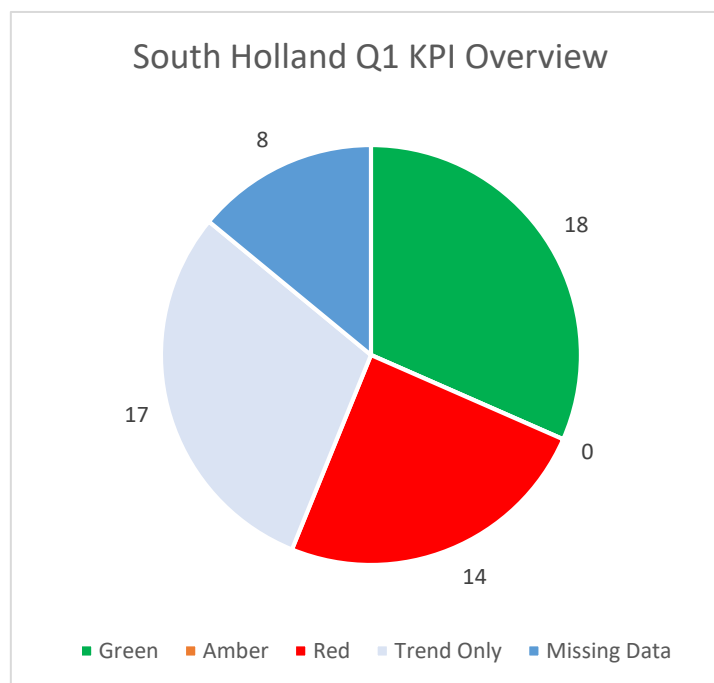


Quarter 1 2022/23 Performance Report



South Holland: Wellbeing and Community Leadership

KPIs 2022/23	Target	Performance	Status
NEW: Percentage of cases opened at homelessness prevention stage (i.e., before they have become homeless)	50%	16.00%	
<p>Commentary: 107 homeless cases opened in Q1. Of which, 17 had the prevention duty accepted. Reasons for low number include - high proportion of emergency approaches as a result of things such as domestic abuse, relationship breakdown and parental evictions where prevention often isn't a viable option and clients failing to seek advice at any early stage and only approaching at crisis point. A significant amount of work is planned to combat this in the future with pro-active prevention work, such as increased self-help resources to be made available on the website, social media campaigns, mediation and better engagement with external agencies.</p>			
NEW: Percentage of homelessness cases that were opened at homelessness prevention stage that resulted in the customer not becoming homeless	70%	13.00%	
<p>Commentary: Out of 17 prevention cases, 2 have been successfully prevented. Reasons for low numbers include: 6 new team members recruited and trained during Q1 and handover from temporary staff taking place currently - case management will improve significantly now with the stable team in place. Many cases will still be in prevention, particularly if they are as a result of notice in a privately rented property or moving on from supported accommodation, in which case the prevention duty can last for more than 56 days. In addition, recent focus has been on relief cases to alleviate pressure on temporary accommodation. Project work planned in for the future will focus heavily on prevention and funding better utilised for this purpose.</p>			
NEW: Number of verified rough sleepers	0	5	
<p>Commentary: Snapshot as at end of quarter (28.06.22). Of these, 3 were accommodated on the same day and 2 refused support.</p>			
NEW: Number of families with children placed into B&B for more than 6 weeks	0	0	
NEW: Number of properties improved through Council intervention	Tr	87	Tr
Percentage of Revenues & Benefits Calls Answered	90%	84.93% (Q4=77%)	
<p>Commentary: Call duration decreased by 17s vs June 21. 0.37% reduction in performance vs last month. Good performance outcome despite the challenges of receiving an additional 1,351 relating to the energy rebate (we are expecting a further spike in July when the e-form is ready for non-DD payers). Average speed of answer for all calls 107 seconds, well within answering target of 240 seconds.</p> <p>April 77.33%, May 88.08% and June 87.71%. Additional 1,609 calls relating to £150 Energy Rebate line in Q1. Average Speed of Answer - April 452 seconds, May 264 seconds and June 107 seconds. Performance & Recovery plan implemented at the end of April showing improvements to R&B calls answered, although just short of target for the last 2 months and largely down to additional demand of £150 rebate, however demonstrating significant reduction in average speed of answer. Focus is on implementation of new contact centre whereby larger pool of resource & resilience in this highly legislative and complex area. Ongoing training and enhancement</p>			

Percentage of CC Calls Answered	90%	81.49% (Q4=83%)	
<p>Commentary: 4.13% reduction in performance vs last month. Good performance outcome despite the challenges of receiving an additional 1,351 relating to the energy rebate (we are expecting a further spike in July when the e-form is ready for non-DD payers). The performance position is being maintained following critical measures introduced at the end of April and more intense training and development is taking place following the reduction of critical measures, to allow progression in future months.</p> <p>April 65.82%, May 91.88% and June 87.75%. Additional 1,609 calls relating to £150 Energy Rebate line in Q1. Average Speed of Answer - April 227 seconds, May 75 seconds and June 107 seconds. Performance & Recovery plan implemented at the end of April showing improvements to CC calls answered, although just short of target for June, however demonstrating significant reduction in average speed of answer, with May & June below 120 second target.</p>			
NEW: Combined Customer Satisfaction – Monthly – 2347 CSAT in Q1 where all 3 months above KPI	90%	99.74%	
NEW: Quality of Service – Combined – All 3 months in Q1 above KPI	90%	96.41%	
NEW: Average speed of answer - CC (Seconds) - Average Speed of Answer - April 227 seconds, May 75 seconds and June 107 seconds. Performance & Recovery plan implemented at the end of April showing significant improvements in average speed of answer, with May & June below 120 second target.	120	136.33	
NEW: Average speed of answer – Revenue and Benefits (Seconds) - Average Speed of Answer - April 452 seconds, May 264 seconds and June 107 seconds. Performance & Recovery plan implemented at the end of April is showing significant improvements to average speed of answer.	240	274.33	
NEW: Percentage tax base vs DD Sign up	60%	70.41%	

South Holland: Regulatory

KPIs 2022/23	Target	Performance	Status
NEW: Land Charges - Average number of days taken to process Local Authority searches (working days)	10	3.75	
Food Safety – percentage of rateable food businesses with a rating of 3 (generally satisfactory) or above as a Percentage of the total number of rateable food businesses.	98%	99.00%	

South Holland: Leisure and Culture

KPIs 2022/23	Target	Performance	Status
Visitor numbers / number of tickets sold, by venue	Tr	Castle Sports 30,686 Peele L Centre 8,800 Castle Pool 49,477	Tr
NEW: Number of swims	Tr	Castle Pool 17,091	Tr
NEW: Number of swimming lessons	Tr	Castle Pool 10,655	Tr
NEW: Number of gym members	Tr	Castle Sports 1,561 Peele L Centre 415	Tr
NEW: Customer satisfaction, by venue / service area	Tr	data not available	Tr

South Holland: Neighbourhoods

KPIs 2022/23	Target	Performance	Status
NEW: Percentage of household waste collected for recycling and composting - annual measure	40%	40.25%	
NEW: Percentage of recycling collected that is contaminated and unable to be recycled	28%		
NEW: Number of requests for waste re-collection per 100,000 collections	Tr	41.50	Tr
NEW: Percentage of fly-tips collected within 5 working days of being reported - SHDC	95%	78%	
Commentary: Whilst we did have several fly tips that were out of our 5-day SLA for collection, on average our collection rate for the quarter was 4 days. We are investigating the occasions where collections exceeded 5 working days to reduce this number in the future.			

South Holland: Governance

KPIs 2022/23	Target	Performance	Status
Percentage of corporate complaints responded to within corporately set timescales	95%	84.5% (Q4=83%)	
There are changes being made to the system that administers and manages corporate complaints. This is being managed closely whilst we look to increase performance in this area.			
NEW: Percentage of subject requests responded to within statutory timescales	100%	100.00%	
Percentage of information requests responded to within statutory timescales	100%	86.00% (Q4=84%)	

We are experience the highest ever volume of FOIs submitted to us. This is being managed closely whilst we look to increase performance in this area.			
NEW: Number of instances where service areas have failed to notify the DPO promptly of any identified data breaches	Tr	0	Tr
NEW: Number of late reports not made available to the DEMS teams at agenda publication	Tr	3	Tr
NEW: Percentage registering to vote by telephone/online v paper	Tr	97%	Tr

South Holland: Corporate

KPIs 2022/23	Target	Performance	Status
NEW: Percentage of Partnership workforces (surveyed collectively) who said 'Yes' when asked if they felt valued at work?	Tr	69.00%	Tr
NEW: Percentage of the Partnership workforces (surveyed collectively) who said 'yes' they feel there are opportunities in the Partnership to learn and develop their skills and expertise	Tr	77.00%	Tr
NEW: Percentage of the Partnership workforces (surveyed collectively) who said 'yes' they feel the Partnership recognises and supports positive mental health in the workplace	Tr	75.00%	Tr
NEW: Percentage of the Partnership workforces (surveyed collectively) who feel informed about the Partnership and what decisions it is making	Tr	44.00%	Tr
Staff Turnover (Percentage)	Tr	3% (Q4=0.8%)	Tr
Number of working days lost to sickness per FTE	Tr	1.81 (Q4=0.81%)	Tr

South Holland: Finance

KPIs 2022/23	Target	Performance	Status
Business rate collection rate (Percentage) (Cumulative)	32%	32.87%	
Council tax collection rate (Percentage) (Cumulative)	29%	29%	
NEW: Time to process new Council Tax Support and Housing Benefit claims (days)	22	33.05	
We continue to face challenges of a high outstanding workload. Whilst we have been successful in reducing the overall volume this month, as older work is cleared this does adversely impact on the speed of processing statistics. The services continue to prioritise activity, and workload and performance is under close management scrutiny.			

NEW: Time to process Council Tax Support and Housing Benefit change events (days)	9	12.81	
We continue to face challenges of a high outstanding workload. Whilst we have been successful in reducing the overall volume this month, as older work is cleared this does adversely impact on the speed of processing statistics. The services continue to prioritise activity, and workload and performance is under close management scrutiny.			

South Holland: Planning and Strategic Infrastructure

KPIs 2022/23	Target	Performance	Status
Percentage of major planning applications determined within 13/16 weeks (or agreed extended period)	65%	91.67% (Q4=100%)	
NEW: Percentage of minor planning applications determined within 8 weeks (or agreed extended period)	75%	92.37%	
NEW: Percentage of other planning applications determined within 8 weeks (or agreed extended period)	75%	100.00%	
NEW: Percentage of all planning decisions that were subject to extensions of time in period	30%	25.24%	
NEW: Percentage of decisions (major / minor / others) taken under delegation within period	Tr	95.63	Tr
NEW: Percentage of major planning appeals allowed within the last 2 years (rolling period) against number of applications determined	10%	0.87%	
NEW: Percentage of minor & other planning appeals allowed within the last 2 years (rolling period) against number of applications determined	10%	0.48%	
NEW: Percentage of minor & other planning applications validated within 5 working days against total received	90%		
Commentary: It has become apparent that the means by which colleagues across the partnership monitor this is not currently readily available within SHDCs system. This will be addressed moving forward.			
NEW: Percentage of major planning applications validated within 10 working days against total received	90%		
Commentary: It has become apparent that the means by which colleagues across the partnership monitor this is not currently readily available within SHDCs system. This will be addressed moving forward.			

South Holland: General Fund Assets

KPIs 2022/23	Target	Performance	Status
NEW: Occupancy Rate at end of Quarter: Industrial Units	90%	100.00%	
NEW: Occupancy Rate at end of Quarter: Other investment property	95%	100.00%	

NEW: Percentage of car parking income received against agreed budget	100%	TBC	
Commentary: Unable to report for Q1 due to outstanding contractor reconciliation.			
NEW: Percentage of commercial rent received against agreed budget	100%	TBC	
Commentary: This PI was picked from Boston to run across the partnership who had reported this historically; unfortunately, PSPS have confirmed that their system, that Boston has now also moved over to, cannot report against the definition agreed; further work with PSPS is required to isolate aged debtor entries for rents from other charges.			
NEW: Percentage of commercial rent collected against that due	93%	TBC	
NEW: Repairs & Maintenance: Percentage committed spend against budget	Tr	TBC	
Housing void re-let times (key to key)	28 Days	30.8 Days (Q4=44 Days)	
<p>Commentary: As reported to PMP in June, void performance for Q4 21/22 was off target due to a combination of increased number of voids (30% increase in volume), the poor condition of some of those voids leading to increased amount of clearance and remedial work and the void team carrying a vacancy. It was set out that rectification of the issues detailed had been implemented by way of additional hours being worked where practical, proactive and robust tenant engagement to ensure properties returned to the authority in reasonable condition and the vacant post had been recruited to resulting in a fully staff the voids team.</p> <p>With the actions set out in place it was expressed to PMP that void performance for Q1 22/23 would improve significantly but still may be above target due to the extensive back log of works, with an expectation of being back on target for Q2. This is the case for this reporting period, with the average void days for Q1 coming in at 30.8 days, whilst this is still above target it is a significant improvement to the 44 day return in Q1 and a testament to the hard work of the all the teams involved in void turnaround times.</p> <p>The number of voids coming in has returned to normal levels which will aid the service and continue to see performance go in the right direction with the proactive work that the Housing team have put in place, continuing to work with tenants to ensure properties are returned to us in the best possible condition.</p>			

South Holland: Enforcement	
KPIs 2022/23	Performance
Planning	
Number of Statutory Notices	0
Number of Injunctive Actions, Enforcement notices etc.	1
Number of Prosecutions	0
Environmental Protection	

Number of informal notices/ warning letters	0
Number of Voluntary undertakings	0
Number of Statutory Notices	0
Number of Financial Penalties	0
Number of Injunctive Actions, Enforcement notices etc.	0
Number of Simple cautions	0
Number of Prosecutions	0
Community Safety and Enforcement	
Number of informal notices/ warning letters	401
Number of Voluntary undertakings	0
Number of Statutory Notices	2
Number of Financial Penalties	14
Number of Injunctive Actions, Enforcement notices etc.	0
Number of Prosecutions	2
Housing	
Number of informal notices/ warning letters	3
Number of Voluntary undertakings	0
Number of Statutory Notices	0
Number of Financial Penalties	0
Number of Injunctive Actions, Enforcement notices etc.	0
Number of Simple cautions	0
Number of Prosecutions	0
Private Sector Housing	
Number of informal notices/ warning letters	1
Number of Statutory Notices	28
Number of Financial Penalties	7
Number of Simple cautions	0
Number of Prosecutions	0
Building Control	
Number of informal notices/ warning letters	134
Number of Voluntary undertakings	76
Number of Statutory Notices	0
Number of Financial Penalties	0

Number of Injunctive Actions, Enforcement notices etc.	0
Number of Simple cautions	0
Number of Prosecutions	0
Licensing	
Number of informal notices/ warning letters	0
Number of Voluntary undertakings	0
Number of Statutory Notices	0
Number of Financial Penalties	0
Number of Injunctive Actions, Enforcement notices etc.	0
Number of Simple cautions	0
Number of Prosecutions	0
Food Health and Safety (Non-COVID)	
Number of informal notices/ warning letters	11
Number of Voluntary undertakings	0
Number of Statutory Notices	0
Number of Financial Penalties	0
Number of Injunctive Actions, Enforcement notices etc.	0
Number of Simple cautions	0
Number of Prosecutions	0