

# AGENDA SUPPLEMENT



- Committee - **PERFORMANCE MONITORING PANEL**
- Date & Time - Wednesday, 15 June 2016 at 6.30 pm
- Venue - Council Chamber, Council Offices, Priory Road, Spalding

## **Membership of the Performance Monitoring Panel:**

Councillors: B Alcock (Chairman), G R Aley, J R Astill, M D Booth (Vice-Chairman), C J T H Brewis, T A Carter, R Clark, G K Dark, P C Foyster, R Grocock, J L King, J D McLean, A M Newton, A C Tennant and J Tyrrell

**Substitute members on the Performance Monitoring Panel may be appointed only from members who are not on the Cabinet. Substitutions apply for individual meetings only.**

**Quorum: 5**

Democratic Services  
Council Offices, Priory Road  
Spalding, Lincs PE11 2XE

Persons attending the meeting are  
requested to turn their mobile telephones to  
silent mode

Date: 9 June 2016

## **AGENDA**

8. End of Year Performance Report Q4 2015/2016 - To provide an update on delivery against the 2015-19 Corporate Plan for the period 1 January 2016 to 31 March 2016 (report of the Executive Director Strategy and Governance enclosed). (Pages 32 - 37)

## SOUTH HOLLAND DISTRICT COUNCIL

**Report of:** Maxine O'Mahony, Executive Director Strategy & Governance

**To:** Performance Monitoring Panel

**(Author:** Greg Pearson, Corporate Improvement & Performance Manager)

**Subject:** Performance Report – Quarter 4 2015/16

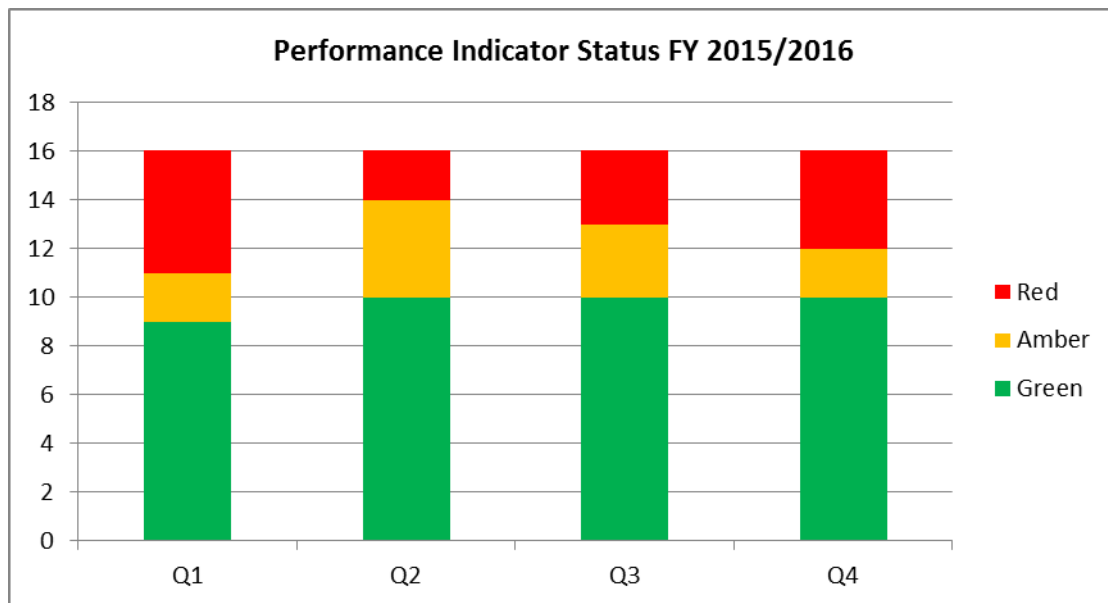
**Purpose:** To provide and update to the Performance Monitoring Panel on the Council's performance up to the end of 31<sup>st</sup> March 2016

### **Recommendation:**

- 1) That the panel note the contents of the report

### **1.0 BACKGROUND**

- 1.1 The Quarter 4 Performance Report (Appendix A) aims to provide Members and residents with information about how the Council is delivering its services and how it is progressing against its Corporate Priorities. The covering report presents a summary of the status of the Council's key projects and indicators.
- 1.2 Areas where performance has improved since the previous period (Q3 2015/2016) are brought to Members' attention, as are areas of concern where performance is below expected levels or is considered to be worsening.
- 1.3 **Key Performance Indicators**
- 1.4 The Covalent performance management system has now been in situ for long enough for a full year of corporate data to be collated. This will mean that there will be data to project seasonality and baseline measurements into the performance framework.
- 1.5 Quarter 3 saw similar levels of performance against indicators as had been experienced in Q2 as per the previous report submitted to the Performance Monitoring Panel.
- 1.6 The performance is rated as good with 62.5% of indicators being green which indicates good performance above the organisational expectation. There are 3 amber indicators and 3 red indicators which in total make up the remaining 37.5% of indicators.
- 1.7 The current status of performance indicators (as represented by the returns of Q4) still represents good performance.
- 1.8 62.5% of performance indicators are green which continue to indicate good performance within organisational targets. There are 2 amber indicators which represent 12.5% of indicators and 4 red indicators which make up the remaining 25%.



### 1.9 Areas of Success

- 1.10 Call abandonment rate is well within tolerance level standing at just 6.47% against a tolerance of 10%.
- 1.11 Call waiting times stand at just under 50 seconds against a tolerance of 86 seconds.
- 1.12 Commercial Property Occupancy is performing exceptionally well with 99.33% occupancy across the portfolio.
- 1.13 Staff turnover stands at 2% against a tolerance of 4% which is an improvement and indicates that staff have a good level of satisfaction in the workplace.
- 1.14 Planning application determination is performing well with 94.4% of applications being determined within time frames.

### 1.15 Areas of Concern

- 1.16 Staff sickness levels have been high against the organisational target throughout the last two quarters of the year. Approximately 80% of this sickness relates to a small number of individuals with long term sickness. The Council adopted a new sickness management process in November 2015 and since then there has been a significant reduction in the long term sickness level from 15 individuals at its highest to 2 currently. The Human Resources services have robustly managed these individuals with the majority of them having now returned to work, in a couple of cases this action has resulted in the individuals moving on from the organisation.
- 1.17 The performance of the re-letting of void properties remains a challenge. However, it is worth noting that performance has improved from 61 days at the end of quarter 2 to 45 days by the end of quarter 4. The Place Directorate have monitored the elements of the void process closely and as part of the work to improve the total days taken to re-let, new performance measures have been implemented.

- 1.18 As of Quarter 4 performance is now being measuring each element of the letting process and separated by tenure; general needs or sheltered housing. These are then broken down into:
- a. Time taken for contactor works to be completed (keys from outgoing tenant to back from contractor)
  - b. Time taken to let (keys from contractor to keys given to new tenant)
- 1.19 By separately monitoring these elements we are able to see where the delay in the total time to re-let a property is and work to understand how to rectify this. For example, we can see that letting a sheltered property in Quarter 4 took longer than the 3 days targeted. This is not uncommon in the housing sector currently, where sheltered housing schemes are not the desired model for older people who may prefer to live in their homes for longer or for those who require extra care help which surpasses the provision available in sheltered housing.
- 1.20 Performance on missed collections has declined in quarter 4 however; it is worth noting that performance for the whole year remains within target. There have been a number of contributing facts during quarter 4; there have been several bank holidays which have led to confusion among residents about when collections where due. In addition to this in May it was identified that there was a technical issue with the Bartek in cab system that is used by the service to track collections, which had been affecting the figures for a number of months. This fault meant that a number of collections were captured as missed when in fact they were not; work is now being carried out to correct this issue.

## 2.0 **OPTIONS**

2.1 Do Nothing.

2.2 Note the content of the report.

## 3.0 **REASONS FOR RECOMMENDATIONS**

3.1 N/A

## 4.0 **EXPECTED BENEFITS**

4.1 The Performance Monitoring Panel are aware of the Council's current performance on its key performance indicators.

## 5.0 **IMPLICATIONS**

### 5.1 **Corporate Priorities**

5.1.1 The report presents the progress to date in the Council achieving its corporate priorities.

### 5.2 **Risk Management**

5.2.1 Performance management is an important tool in managing risk effectively.

## 6.0 **WARDS/COMMUNITIES AFFECTED**

6.1 N/A

## 7.0 **ACRONYMS**

7.1 N/A

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Background papers:- None

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**Lead Contact Officer**

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**This report refers to both Mandatory and Discretionary Services**

**Appendices attached to this report:**

Appendix A Q4 Performance Report 2015-16

# Appendix 1

## Quarter 4 2016 Performance Data

Generated on: 02 June 2016



		Performance			
Portfolio Holder	Performance Indicator	Q4 2015/16			
		Value	Target	Status	Short Trend
Strategy & Governance Portfolio SHDC; Cllr Sally-Ann Slade	% of Calls Abandoned	6.47%	10%		
Strategy & Governance Portfolio SHDC; Cllr Sally-Ann Slade	Average Wait Time in Seconds	49.67	86		
Strategy & Governance Portfolio SHDC; Cllr Sally-Ann Slade	% of Customer Complaints Upheld - Stage 1	15.71%	25%		
Strategy & Governance Portfolio SHDC; Cllr Sally-Ann Slade	% of Customer Complaints Upheld - Stage 2	22.22%	25%		
Cllr Roger Gambba-Jones	% of household waste recycled or composted	30.63%	35%		
Cllr Roger Gambba-Jones	Missed Waste Collection Rate	40.3	33.0		
Cllr Roger Gambba-Jones	Waste sent to 'Energy from Waste' per Household (kg)	136.0	135.0		
Cllr Anthony Casson	Commercial Property Occupancy	99.33%	90%		
Strategy & Governance Portfolio SHDC; Cllr Sally-Ann Slade	Staff turnover %	2%	4%		
Strategy & Governance	# of Working Days Lost to Sickness per FTE	2.95	1.98		

		Performance			
Portfolio Holder	Performance Indicator	Q4 2015/16			
		Value	Target	Status	Short Trend
Portfolio SHDC; Cllr Sally-Ann Slade					
Cllr Christine Lawton	Housing re-let (void) time (total ave. key to key) All Tenures	45 days	28 days		
Cllr Christine Lawton	Housing re-let (void) time (Keys In to Keys Back from Contractor) - All	32 days	25 days		
Cllr Christine Lawton	Housing re-let (void) time (Contractor) - General Needs	38 days	25 days		
Cllr Christine Lawton	Housing re-let (void) time (Contractor) - Sheltered Housing	26 days	25 days		
Cllr Christine Lawton	Housing re-let (void) time (Letting) - General Needs	6 days	3 days		
Cllr Christine Lawton	Housing re-let (void) time (Letting) - Sheltered Housing	18 days	3 days		
Cllr Christine Lawton	Housing re-let (void) time (Key to Key) - General Needs	43 days	28 days		
Cllr Christine Lawton	Housing re-let (void) time (Key to Key) - Sheltered Housing	48 days	28 days		
Cllr Christine Lawton	Cases Prevented from Homelessness per 1,000 households				
Cllr Malcolm Chandler	% of all planning applications determined within time	94.4%	70%		
Strategy & Governance Portfolio SHDC; Cllr Sally-Ann Slade	Housing Benefit LA Error Rate	0.38%	0.48%		-
Cllr Sally-Ann Slade	Business Rate In Year Collection Rate	98.64%	98%		
Cllr Sally-Ann Slade	Council Tax In Year Collection Rate	98.05%	98%		
Cllr Christine Lawton	New Homes - Affordable	37			
	% of affordable homes (permission)	10%	33%		