

SOUTH HOLLAND DISTRICT COUNCIL

Report of: Portfolio Holder for Strategy, Governance and Transformation and the Executive Director, Strategy and Governance

To: Cabinet – 10 January 2017

Author: Greg Pearson – Corporate Improvement and Performance Manager

Subject: Performance Overview Report – Quarter 2 2016/17

Purpose: To provide an update on Council performance for the period 1 July 2016 to 30 September 2016

Recommendation:

- 1) To note the content of the report

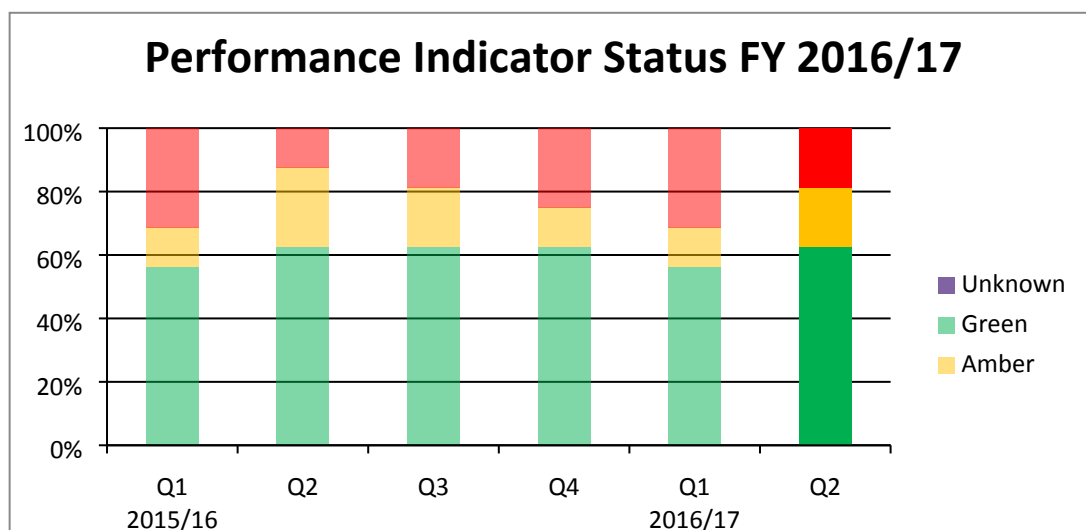
1.0 BACKGROUND

1.0.1 The Quarter 2 Performance Report 16/17 (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.

1.0.2 Areas where performance has improved since the previous period (Q1 2016/2017) are brought to Members' attention, as are areas of concern where performance is below expected levels or is considered to be worsening.

1.1 Key Performance Indicators

1.1.1 Quarter two saw increased levels of performance against the majority of indicators compared to the performance seen in quarter one. Performance is rated as good with 62.5% of indicators being green which indicates good performance. There are 3 amber indicators and 3 red indicators which in total make up the remaining 37.5% of indicators.



1.2 **Areas of Success**

Housing Re-Let Time

Performance around the re-letting of void properties has improved compared to previous quarters. The average key to key time for the re-letting of properties has fallen below the target of 28 days. This is a considerable improvement on the figures seen in Quarter one with a four day reduction (from 31 days to 27 days). When compared to the same period last year, a 34 day reduction has been seen in respect of re-letting times.

The Place Directorate continues to monitor the separate elements of the void process closely and work is undertaken to ensure that this positive improvement is maintained.

The area which still requires some focus is the Sheltered Housing letting delay which is still off target, however, reductions to delays have occurred in this area with a fall of three days from the previously reported figure (22 as opposed to 25).

Commercial Property

Commercial Property Occupancy is performing exceptionally well with 100% occupancy across the portfolio. This is contextualised against an occupancy rate of 93.33% during the same period last year.

Staffing

Staff turnover stands at 0.79% against a threshold of 2.5% which is an improvement and would suggest that employees have a good level of satisfaction in the workplace.

Planning

Planning application determination is performing well with 91.6% of applications being determined within time frames. This is well above the target of 70% and better than the performance for the same period last year which was 80.77%.

Revenues

Business Rate and Council Tax collections are both performing above their targets for the year so far.

Working Days Lost to Sickness per FTE

Sickness data for quarter two is only partially available at present as sickness information is reported two months retrospectively. However, sickness data recorded for July and August indicates that levels are within target. This is an improvement on the sickness level seen in quarter one where working days lost to sickness were 40% higher than target.

1.3 **Areas of Concern**

The following areas are either not achieving their target or are experiencing a significant decline in performance:

Missed Waste Collection Rate

The incidences of missed waste collection during Quarter two amount to an average of 40 per thousand households per month. This is approximately seven incidents above the monthly target. It should be stated however that this does represent a significant improvement on the previous quarter whereby an average of 95.9 incidences per thousand households were recorded per month.

When taken in isolation, the individual results for August and September have both been within acceptable levels: August saw 27.7 missed collections per thousand households against a target of 33 per thousand households and September saw 33 missed collections per thousand households against a target of 33 per thousand households. If the same control can be maintained over the next three months, the results for quarter three should be within target.

Housing Benefit LA Error Rate

Housing Benefit error rate currently stands at 0.54% against a target of 0.48%. In September work was commenced to implement a clearance strategy to deal with the backlog of outstanding work relating to the processing of claims; with a third party (Civica) being commissioned to help with this process.. Performance figures have shown a decline, which is to be expected. This area is now subject to weekly senior management scrutiny between Compass Point and South Holland to ensure that the position is improved.

2.0 OPTIONS

- 2.1 Members are asked to consider the information contained within the report.
- 2.2 To do nothing.

3.0 REASONS FOR RECOMMENDATION

- 3.1 The report is for consideration and is presented in order that members are aware of how the Council is delivering its services and how it is progressing against its Corporate Priorities.

4.0 EXPECTED BENEFITS

- 4.1 The Council's performance is properly scrutinised.

5.0 IMPLICATIONS

5.1 Corporate Priorities

- 5.1.1 The report presents progress monitoring of performance of the corporate priorities.

5.2 Financial

- 5.2.1 The report contains information on Council's performance which does convey some information relating to financial matters.

5.3 **Reputation**

5.3.1 Performance issues can cause some reputational consequence. It is the purpose of this report to highlight performance issues at an early stage.

5.4 **Risk Management**

5.4.1 Performance issues may be subject to risk management measures to protect Council interests.

5.5 **Staffing**

5.5.1 The report contains information relating to staffing issues.

6.0 **WARDS/COMMUNITIES AFFECTED**

6.1 No Wards or Communities are affected

7.0 **ACRONYMS**

7.1 EMT – Executive Management Team

Background papers: None

Lead Contact Officer

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Director / Officer who will be attending the Meeting

Name and Post: Greg Pearson – Corporate Improvement & Performance Manager

Key Decision: No

Exempt Decision: No

Appendices attached to this report:

Appendix A Quarter 2 Performance Report