

SOUTH HOLLAND DISTRICT COUNCIL

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

To: Cabinet 25 July 2017

Author: Greg Pearson – Corporate Improvement and Performance Manager

Subject: Performance Overview Report – Quarter 4 2016/17

Purpose: To provide an update on Council performance for the period 1 January 2017 to 31 March 2017

Recommendation:

- 1) To note the content of the report

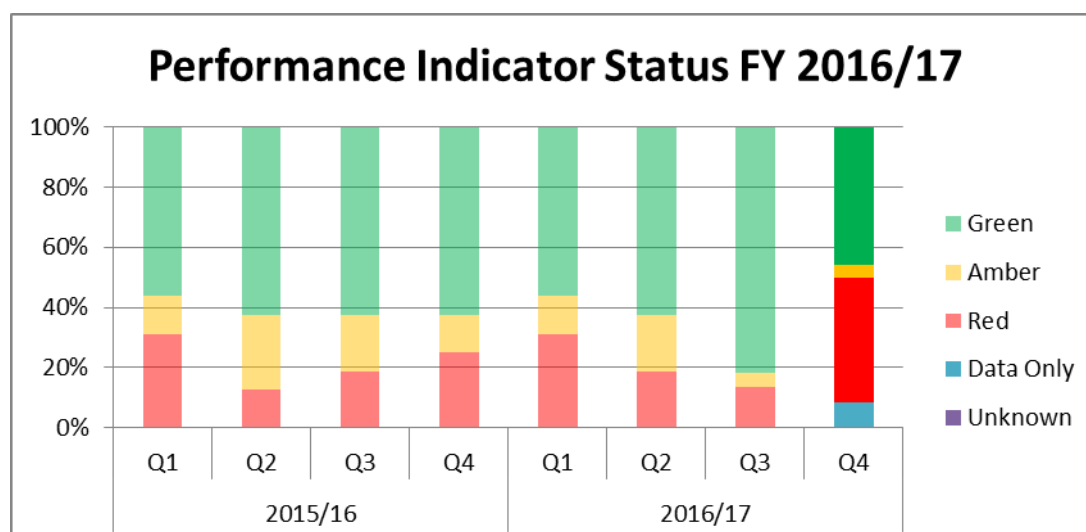
1.0 BACKGROUND

1.0.1 The Quarter 4 2016/17 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 highlights in further detail some of the indicators within the performance report. Elected Members will note that the structure of Appendix A has been amended to provide better clarity and transparency on the Council's performance.

1.0.2 Areas where performance has improved 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 4 saw a decrease in levels of performance in comparison to the performance seen in quarter 3. Performance is rated as moderate with 11 indicators being green (46%) which indicates good performance. There is 1 amber indicator and 10 red indicators (42%) highlighting lower than expected performance. There are 2 indicators which are classified as data only; this means that they are monitored without requiring a target and 2 which are unknown as data has not been provided.



1.2 Areas of Success

Customer Complaint Handling

Following a change internally in the process for logging complaints, we faced a challenge in relation to the handling of complaints. However, this has been addressed and the process looks to be working smoothly now. We closed 54 complaints in the last quarter of 2016/17 and 8 of these were upheld for stage 1 complaints. There were 3 stage 2 complaints closed and none of these were upheld.

Commercial Property Occupancy

The occupancy of our commercial properties continued at 100%, the 50 units we own have been let for the full financial year ensuring an income for the Council.

Planning Applications

The performance of the planning team continued to maintain above target with 96% of applications determined within the agreed time for Q4, which refers to 194 of 202 applications. Performance was green throughout the financial year.

Revenues and Benefits

The 2016/17 financial year saw the revenues and benefits team turnaround poor performance earlier in the year to finish the year with green indicators at the end of Q4. The LA error rate, which would have likely resulted in a fine if above 0.48%, finished the year at 0.42%. There are still some external audits to be conducted and confirmation that there will be no fine cannot be given until this has been done, however, the indicator shows the service sitting at a much better position than in August when it peaked 0.89%.

Both the business rates and council tax collections also finished the year slightly above the target which means additional collection than previously forecasted.

1.3 Areas of Concern

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

Housing Void Figures

Following previous improvement, the housing void figures have seen an increase in the last quarter. Overall, the time the keys were with contractors remained within target, however there was an issue with some of the general needs properties which took the contractor time over 25 days in the quarter for the general needs indicator. Letting times for both sheltered and general needs were both over their targets for the quarter leading to key targets being missed for both tenures and the overall time to re-let properties for all tenures, key to key, finished Q4 at 32 days.

The service has confirmed that there were some properties that took longer to complete their works due to external factors and that there have also been properties that have required multiple offers to residents. All of which caused a delay in the time for a few properties which increased the average time for voids across the board.

There has still be a great improvement overall, the Q4 figure of 32 days is an improvement on the 45 days recorded for the same period last year. The service is also undergoing review as part of the Place Service review and there has been additional work done to review the processes for voids. With all this in mind, it is hoped that the improvements will continue and a reduction in void times will be seen.

Average Wait Time In Seconds

Quarter 4 saw the average wait time for calls to the revenues, benefits and customer contact centre increase to 107 seconds. There are a number of factors which have caused this, including the increase in the number of calls received in March due to Council Tax enquiries and the increasing of skills for call takers which has meant calls are longer and providing a quality service to customers. Another impact has been the introduction of floor walkers, which reduced the number of people answering the phones but, has meant a drop in around 1300 visits to the cash office, the most expensive contact channel, thanks to additional support provided by the floor walkers to help customers make payments via other methods.

The service has advised that they will be looking to ensure forecasting is better implemented for busy periods going forward and an additional post has now been created for the floor walkers which means the contact centre should be back to capacity.

Environmental Services

The amount of waste sent to 'energy from waste' per household rose slightly at the end of the year, with Q4 reported as 48.2kg per household. This replicates the increases seen in other Districts and is reported to County as the owners of the waste following our collection of it. Missed waste collections rose in Q4 to 51.2 per 100,000 collections, this is slightly higher than the reported 40.3 for the same period last year. However, this still represents a very good rate of collection as the actual number of missed bins was 521 for the quarter out of 1,018,500 collections made during the 3 months (99.95% of bins collected).

Sickness

The number of days lost to sickness rose to its highest for the year and higher than reported for Q4 of the previous year, it stood at 3.68 days per full time equivalent at the end of this quarter. There are 8 people on long term sick, which is a reduction from 14 the previous month. Sickness is being managed, however, some of those on long term sick are for serious illness and support is being provided. The sickness figures will continue to be monitored.

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 4 Performance Report