

SOUTH HOLLAND DISTRICT COUNCIL

Report of: Executive Director Strategy and Governance

To: Performance Monitoring Panel - 5 September 2017
Cabinet - 19 September 2017

Author: Greg Pearson – Corporate Improvement and Performance Manager

Subject: Performance Overview Report – Quarter 1 2017/18

Purpose: To provide an update on Council performance for the period 1 April 2017 to 30 June 2017

Recommendation:

To note the content of the report

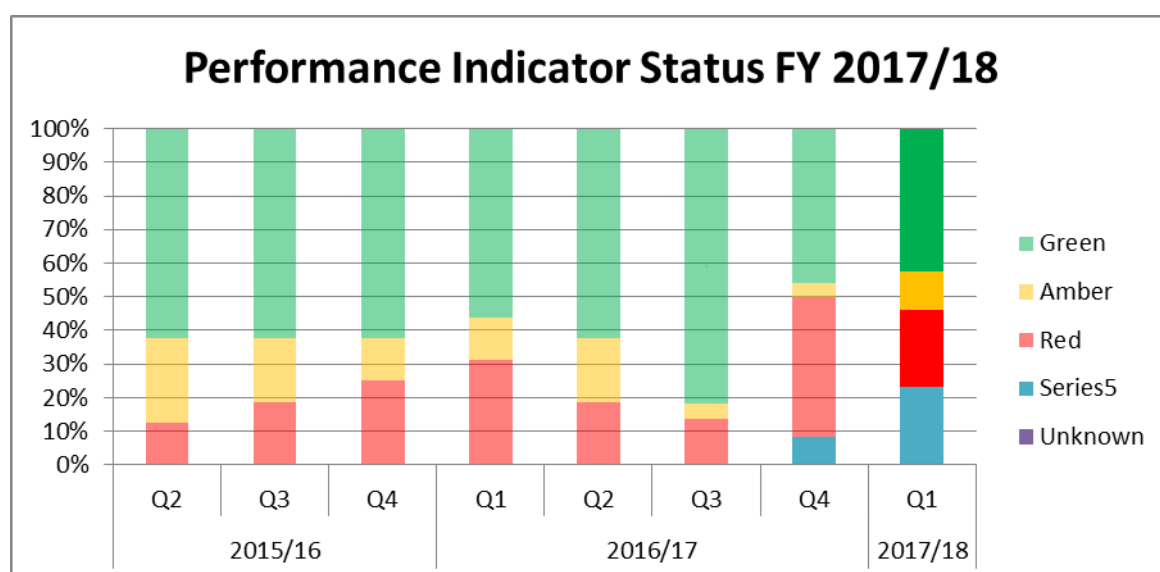
1.0 BACKGROUND

1.0.1 The Quarter 1 2017/18 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.

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 1 saw performance improve in comparison to quarter 4. Performance is rated as moderate with 11 indicators being green (42%) which indicates good performance. There are 3 (12%) amber indicators and 10 red indicators (38%); highlighting lower than expected performance. There are 6 indicators which are classified as data only; this means that they are monitored without requiring a target.



1.2 Areas of Success

Waste Services

The percentage of waste collected that was recycled or composted saw an increase; this is in part due to the addition of the green waste collection service. Targets were increased in line with this and will continue to be monitored to ensure targets are in line with season trends.

The missed waste collection rates were considerably reduced when compared to quarter 1 of the previous year; this is due to the normalising of the route changes that were made last year and shows a great performance of 99.98% collection rate.

Commercial Property Occupancy

The occupancy of our commercial properties continued at 100%, the 50 units we own have been let at full capacity since February 2016.

Planning Applications

The performance of the planning team continues to be reported above target with 92.75% of applications determined within time, this refers to 384 applications..

Revenues and Benefits

Following on from the performance improvements seen in 2016/17, this has continued with quarter 1 showing an error rate of 0.15%, the lowest it has been.

Both the business rates and council tax collections are also performing well and just above target.

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

Overall housing void days was higher than target at 38 days, this is also an increase on the performance of the same quarter last year. The service is currently undergoing a major redesign with the process of void management an integral part of the re design.

May impacted the figures following 3 properties which were void for a large amount of time due to major works and 1 property which did not have a waiting list of people for the type of property available.

This is supported by the breakdown of void figures into types where we saw contractor void times taking longer in general needs properties, which are more likely to need major works and shorter in sheltered properties which are less likely to suffer neglect and damage.

In terms of the letting stage of void properties, general needs properties were let within their target time; where there are usually larger waiting lists, and sheltered properties took longer to let due to the lack of suitable tenants on the waiting list.

Sickness

There are 2 new indicators for sickness, as well as the overall days lost to sickness, we now report the breakdown by short and long term sickness. This will provide more context to understand where the days lost to sickness are due to longer term illnesses.

Overall, sickness was just over what was targeted for the quarter at 2.69 days lost per full time equivalent. Within that figure it is clear that the most days were lost due to long term sickness with 11 people off in the period totalling 479.58 days.

Short term sickness saw more people off, 40 in the quarter, with fewer days lost, as you would expect

2.0 OPTIONS

2.1 Members are asked to consider the information contained within the report.

3.0 REASONS FOR RECOMMENDATION

3.1 Report for consideration, in order to fulfil the Performance Monitoring Panel's remit.

4.0 EXPECTED BENEFITS

4.1 The Council's performance is properly scrutinised.

5.0 IMPLICATIONS

5.1 Constitution & Legal

5.1.1 The report is made within the terms of reference of the Performance Monitoring Panel.

5.2 Corporate Priorities

5.2.1 The report presents progress monitoring of performance of the corporate priorities.

5.3 Financial

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

5.4 Reputation

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

5.5 Risk Management

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

5.6 Staffing

5.6.1 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 None

Background papers:- None

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Director / Officer who will be attending the Meeting

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Manager

Key Decision: No

Exempt Decision: No

Appendices attached to this report:

Appendix A Quarter 1 Performance Report