

## SOUTH HOLLAND DISTRICT COUNCIL

**Report of:** Executive Director Strategy and Governance

**To:** 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:**

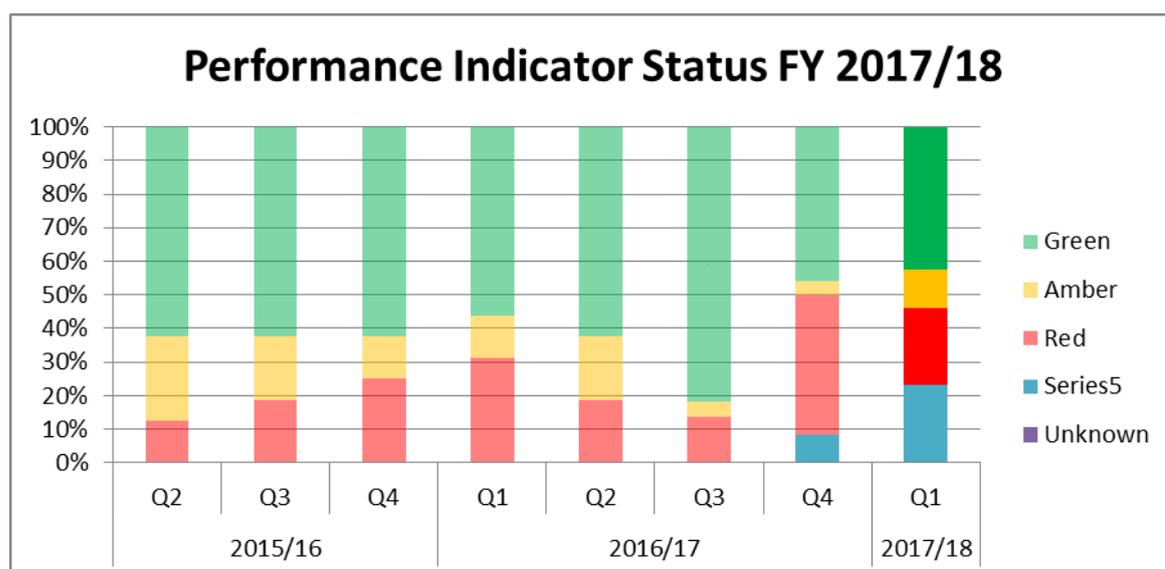
To note the content of the report

## **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

#### **1.4 Update following PMP**

At Performance Monitoring Panel questions were raised regarding the impacts of garden waste on residual waste weights and whether new vehicles should be released in order to make garden waste available to all in the District. The update from the service is as follows;

For those in the pilot areas for garden waste, they can order the paper compostable bags which are collected by the garden waste vehicle and sent for composting. For those outside of the pilot area, customers can continue to purchase the purple sacks and these are collected with the black bags and unable to be composted. This was the case for all garden waste prior to the pilot and therefore is not likely to have caused an increase in residual waste, there should have been a reduction. Once the scheme is available wider through the district, it will be looked at as to whether purple sacks are needed any longer.

The Garden Waste Scheme report for Members has been moved back 1 Member cycle to enable officers, and the Portfolio Holder for Place, to gain a full picture of subscription figures including renewals and income collected. There is currently a waiting list of 1,500, with 200 of these being in really rural areas which may not be viable for collection. With a waiting list of 1,300 there are still 2,000 subscriptions short to run another truck at full capacity. However, officers are seeking to propose an additional vehicle is approved commencing collections in April 2018. Garden waste collections commencing in the Spring offer the highest initial subscription rates as customers will utilise the scheme more readily into the growing season rather than on a reduced basis moving into the winter season. As a consequence, the report that will be presented to Council in January will still offer sufficient operational time to launch a second vehicle in the Spring.

#### **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

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Background papers:- None

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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 1 Performance Report