

SOUTH HOLLAND DISTRICT COUNCIL

Report of: Executive Director Strategy and Governance

To: Performance Monitoring Panel, 7th November 2017 and Cabinet, 21st November 2017

Author: Greg Pearson – Corporate Improvement and Performance Manager

Subject: Performance Overview Report – Quarter 2 2017/18

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

Recommendation(s):

- 1) To note the content of the report

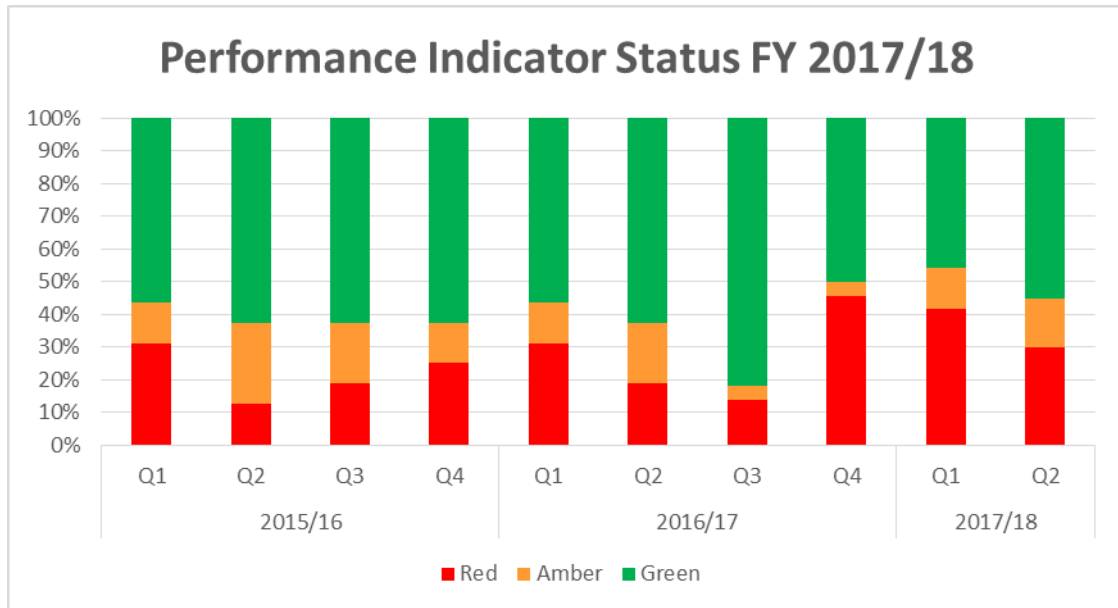
1.0 BACKGROUND

The Quarter 2 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.

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

Quarter 2 saw performance improve in comparison to quarter 1. Performance is rated as 'moderate' with 11 indicators being green (55%) which indicates good performance. There are 3 (15%) amber indicators and 6 red indicators (30%); 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 Complaints Upheld

There has been a decrease of about 25% in the number of stage 1 complaints received in in this quarter when compared to quarter 2 last year, out of the 32 complaints received only 5 of them were upheld. This shows that as the council is upholding less complaints when compared to last year and can indicate that the Council is learning the lessons from previous complaints and making service changes.

Calls abandoned

The abandonment rate of calls has reduced by half from 10.15% to 5.31% since the last quarter. In terms of figures there were 28,444 calls received last quarter with 2,887 abandoned and 26,442 received this quarter but only 1,404 of those calls were abandoned.

Wait time in seconds

The average wait time in seconds across revenues, benefits and customer contact has reduced significantly in since the last 2 quarters. Q4 16/17 saw this figure at 107 seconds with Q1 17/18 at 129 seconds, we are now at 78 seconds overall for Q2 so this is very positive and demonstrates the work being done by customer contact to improve call resolution and pick up times.

Planning Applications

The performance of the planning team continues to be reported above target with 95.16% of applications determined within time, this refers to 183 applications.

Revenues and Benefits

Following on from the performance improvements seen in 2016/17, this has continued with quarter 2 following similar performance trend as quarter 1 and showing an error rate of 0.16%, the rate remains within target and on track to receive 100% subsidy for 2017/18.

1.3

Areas of Concern

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

Staff Turnover

Staff turnover for this quarter is at 10.97% which is the highest figure seen since we started recording this figure (Q1 15/16). Whilst this figure is high and well above the 2.5% threshold, we are aware of the service reviews that have taken place within the place directorate this quarter which makes up over 90% of the 27 leavers in this period.

Cases prevented from homelessness per 1,000 households

This figure has dropped from 2.6 in Q2 16/17 to 1.5 as it currently stands, the housing team have been focusing on transitional projects as well as preparation work for the homelessness prevention act. Although this is not a targeted measure we will continue to monitor this as homelessness prevention is a key area of the council and overall cases prevented from homelessness has seen a downwards trend over the last 4 quarters.

Housing Voids

Overall most of the housing void times have improved following on from last quarter, this shows positive effects of the service review and restructure of the teams and processes surrounding void properties. However there are a few housing PIs such as key to key for general needs and contractor times for general needs which are both at 33 days and above the maximum target of 28 days for key to key and 25 for contractor times. The reason for this is because the changes of the service review, in these areas specifically, is likely to need more time to bed in and impact on the overall performance. The contractor days and overall general needs times will reduce if the condition of the properties returned are improved. This is looking to be done with a more stringent process of tenancy checks, this will take time to come into force and start to see a positive change.

Business Rate in Year Collection Rate

Business Rate in year collection rates are currently 0.93% behind target. This is the first year of a new rating list following the 2017 Revaluation. A reduction in collection rates is anticipated (compared to previous years) over the next few months as the team continues to rebill those businesses that qualify for the new reliefs (announced by the Government in the spring budget) which are specifically designed to assist those ratepayers most adversely affected by the revaluation.

In year collection was also affected due to the Valuation Office Agency notifying the revenues team of two large, backdated changes to business assessments in the rating list.

Whilst this figure is currently red and needs to be monitored, the revenues department do anticipate achievement of the end of year target and performance will be in line with previous year's performance.

Feedback from PMP

- The committee would like a new performance measure that monitors the occupancy of the new rental properties at Welland Homes
- Analysis was requested of who is in the commercial units and to understand if that are still meeting their original purpose as start-up units.
- A detailed analysis has been requested on reasons behind planning extensions being agreed.

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(S)

- 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 Carbon Footprint / Environmental Issues

- 5.1.1 It is the opinion of the author that there are no carbon footprint or environmental implications.

5.2 Constitution & Legal

- 5.2.1 The report is made within the terms of reference of the Cabinet.

5.3 Contracts

- 5.3.1 It is the opinion of the author that there are no direct contract implications.

5.4 Corporate Priorities

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

5.5 Crime and Disorder

- 5.5.1 It is the opinion of the author that there are no direct crime and disorder implications.

5.6 Equality and Diversity/Human Rights

- 5.6.1 It is the opinion of the author that there are no direct equality or human rights implications.

5.7 **Financial**

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

5.8 **Health and Wellbeing**

5.8.1 It is the opinion of the author that there are no health or wellbeing implications.

5.9 **Reputation**

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

5.10 **Risk Management**

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

5.11 **Safeguarding**

5.11.1 It is the opinion of the author that there are no direct safeguarding implications as a result of this report

5.12 **Staffing**

5.12.1 The report contains information relating to staffing issues.

5.13 **Stakeholders/Consultation/Timescales**

5.13.1 It is the opinion of the author that there are no direct implications arising from this report.

5.14 **Transformation Programme**

5.14.1 It is the opinion of the author that there are no direct implications arising from this report.

5.15 **Other**

5.15.1 It is the opinion of the author that there are no direct implications arising from this report

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

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