

SOUTH HOLLAND DISTRICT COUNCIL

Report of: Executive Director – Strategy and Governance

To: Performance Monitoring Panel, 6 February 2018 and Cabinet, 27 March 2018

Author: Greg Pearson – Corporate Improvement and Performance Manager

Subject: Performance Overview Report – Quarter 3 2017/18

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

Recommendation(s):

- 1) To note the content of the report

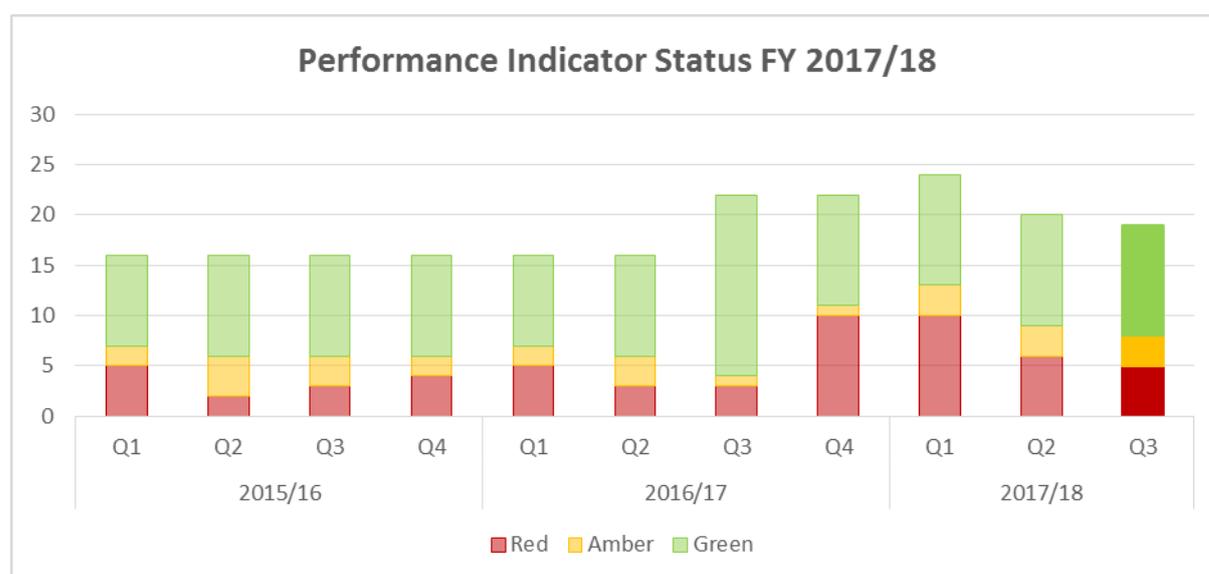
1.0 BACKGROUND

The Quarter 3 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 3 saw performance remain steady in comparison to quarter 2. Performance is rated as 'moderate' with 11 indicators being green (58%) which indicates good performance. There are 3 (16%) amber indicators and 5 red indicators (26%); 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 and 1 in which the data is currently unavailable.



The attached report notes any indicators which were unable to report their full quarter turnout, this is due to the short turnaround time required for this reporting period. In the case of the unavailable data for the waste PI, this is because the information is provided by County who have a much longer processing time for their data and therefore we are unable to report it in time for the agenda dispatch. Where information is available for the meeting of PMP this can be provided and will be reported to the next PMP where there are indicators which raise any cause for concern.

1.2 Areas of Success

Complaints Upheld

There has been a reduction in the number of complaints that have been upheld in the quarter when compared to the same period last year. There has been an increase in the number of complaints recorded in the period, this is likely due to the improvements that have been made in the reporting system for complaints, ensuring that all complaints are correctly reported into the Covalent/Pentana computer system. We have also introduced online web forms to allow users to log complaints directly into the website and look to improve resolution times for complaints. Any further increase in complaints will be monitored, however the reduction in upheld numbers evidences that the errors made, in regards to the complaints raised, is reducing. The complaints received are utilised when analysing areas in which services can improve and therefore an increase in complaints received can be used to successfully improve our offer to residents.

Calls abandoned and wait time in seconds

The average wait time in seconds continues to remain low at under 90 seconds and the volume of calls abandoned has reduced from both the previous year and Q2. Despite an increase in the number of calls, the number abandoned has also reduced showing that performance has improved.

Planning Applications

The performance of the planning team continues to be reported above target with 88.59% of applications determined within time, this refers to 163 applications, and of this there were 38 that had agreed extensions of time. Performance remains strong and in line with the national average.

Revenues and Benefits

Performance continues to be strong and the LA error rate is reported as 0.17%, this remains well below the threshold for possible financial penalty and the Council remains on target and on track to receive 100% subsidy for 2017/18.

1.3 Areas for Improvement

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

Staff Turnover

Staff turnover for quarter 3 is significantly reduced compared to the previous quarter. Whilst higher than the same period in the previous year, this was expected due to the ongoing moving forward programme, which includes a number of service reviews looking for efficiencies across the Council. 40% of the staff turnover in the quarter was due to redundancy because of service review.

Many of the posts that were resigned from have now been recruited to and therefore service delivery should not be impacted. This also confirms that the Council is still seen as a desirable place to work and staff turnover is not currently of concern because of these

points. The reasons for staff turnover will continue to be monitored to ensure that any areas for concern are addressed and shall be raised to PMP where required.

In Year Collection Rate for Council Tax and Business Rates

The in year rate for business rate collection is slightly behind target with £143,161.34 short of the collection amount target. Analysis has shown that changes in the Local Rating List between November and December has led to an increase of £155k (0.59%) in annual collectable debit, which is due to be paid by ratepayers between December and the end of the financial year.

Therefore it is anticipated that we will achieve the end of year target and performance will be in line with previous year's performance.

Similarly Council tax is 0.42% behind target with work being done to bring new properties into valuation which will result in an increase in the collectable debit that becomes payable over future instalments. Analysis showed that there is an additional 0.47% of the annual collectable debit due from taxpayers between December and the end of the financial year, compared to the same period last year.

Therefore, plans to take prompt action in line with the Debt Recovery timetable for accounts that fall in to arrears, and appropriate proactive exercises undertaken during the final quarter of the year will ensure we maximise in year collection.

Housing Voids

Following the service review and new structure in the housing team, there have been a number of proposed changes considered to improve the service delivery, including how voids are dealt with. This has highlighted key areas which need to be further investigated and scoped for improvement. The housing service have advised that during this period it is likely that the reported figures will continue to be below target whilst they analyse the data and working procedures to consider improvement opportunities. The housing service have confirmed that they would like to attend the next Performance Monitoring Panel in order to discuss this with members and give assurances of the work under way which is producing an action plan detailing how the service is looking to improve.

1.4 PMP Update

At the Performance Monitoring Panel meeting, the following points were raised regarding planning applications and Council Tax collections: -

- Planning applications – was there need for concern regarding the reduction in the number of applications received for the same period compared to the previous year. The manager for Place confirmed that overall the applications received and importantly, the income for applications was on target for the year overall and that a reduction was not cause for concern.
- Council tax collections – was the reduction in the amount collected due to the increase in council tax. Revenues and Benefits who were at the meeting advised they believe that the collection rates targets would be met.

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

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

5.2 Corporate Priorities

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

5.3 Financial

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

5.4 Reputation

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

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

5.6 Staffing

The report contains information relating to staffing issues.

6.0 WARDS/COMMUNITIES AFFECTED

6.1 No Wards or Communities are affected

7.0 ACRONYMS

PMP – Performance Monitoring Panel

PI – Performance Indicator

LA – Local Authority

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 3 Performance Report