

SOUTH HOLLAND DISTRICT COUNCIL

Report of: Executive Director, Strategy and Governance – Maxine O’Mahony
To: Cabinet 29 May 2018
Author: Charlotte Paine – Senior Business Intelligence Officer
Subject: Performance Overview Report – Quarter 4 2017/18
Purpose: To provide an update on Council performance for the period 1 January 2018 to 31 March 2018

Recommendation(s):

- 1) To note the content of the report

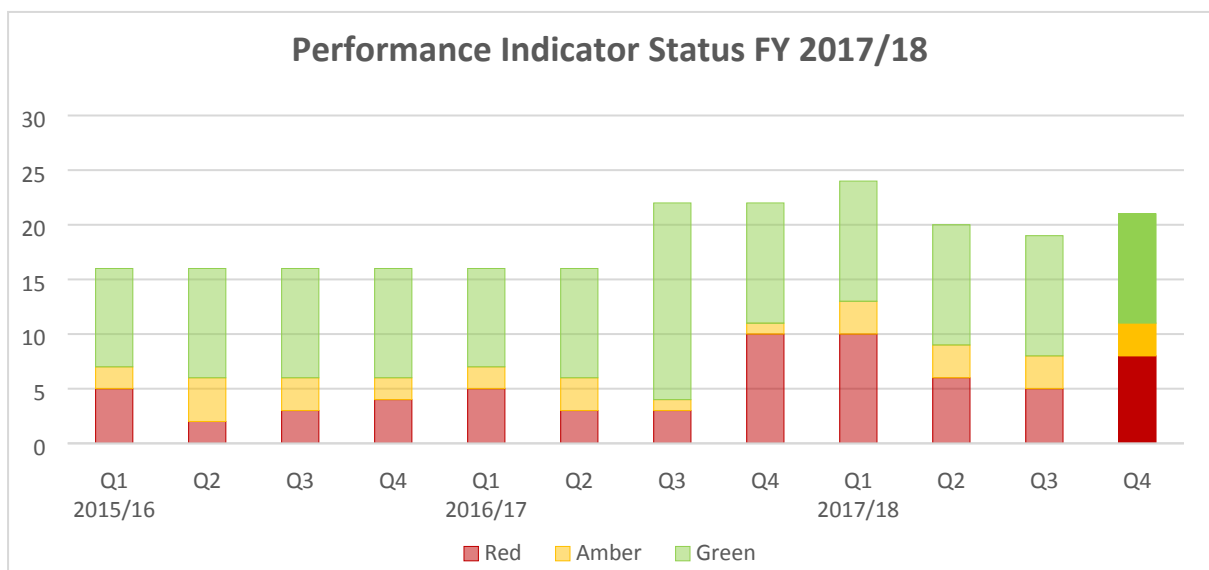
1.0 BACKGROUND

The Quarter 4 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.

Key Performance Indicators

Quarter 4 saw performance drop slightly in comparison to quarter 3. Performance is rated as ‘moderate’ with 10 indicators being green (48%) which indicates good performance. There are 3 (14%) amber indicators and 8 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.



1.1 Areas of Success

Council Tax and Business Rates Collection

The Council tax in year collection rate is reported above the target for the end of the year, at 98.06% of collections received, this is £459,037.90 above what was targeted. Business Rate in year collection rate is also above target at 98.75% of collections received, this means £462,490.39 above target was collected in the year.

Planning Applications

The overall year outturn shows 91.18% of all planning applications received by South Holland District Council in the financial year 2017/18 were determined within agreed time frames with the indicator performing above target each month.

Housing Benefit LA error Rate

The LA Error rate currently sits at 0.22% which is below the level of error which could possibly incur financial penalty (above 0.48%). When compared to this time last year it is clear that the work done by the benefits team within CPBS has made a huge impact to turn performance around and ensured the LA error rate remains below target and on track to receive full subsidy for this financial year, subject to final audit.

Welland Homes Rent Collection

The amount of rent collected for Welland homes properties is a new indicator reported to the board. , Since rent collection recording started in July 2017, all properties are currently let and 100% of the chargeable rent has been collected. This figure will continue to be monitored to ensure maximum income is achieved.

1.2 Areas for Improvement

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

Missed Waste Collection

The final quarter of the year includes a higher proportion of misses for January. The sheer volume of material presented in early January resulted in collections being carried over to the following day. Many of these instances are actually recorded as being missed which resulted in an above target performance. The recent poor weather has also impacted on the indicator with many cases reported as missed where collections were unable to be made.

Whilst this figure currently sits at 50.1, which is above target, please note that there were over 1 million collections in the period, of which 99.99% were completed as scheduled.

Staff Turnover

Staff turnover for quarter 4 is significantly reduced compared to the previous quarter, though higher than the same period in the previous year. As previously reported, staff turnover for the year was expected to be higher due to the ongoing moving forward programme which saw a major service review in the Place directorate.

In this quarter, 13 of the 14 leavers were due to resignations. HR continue to offer leavers interviews in order to understand reasons for resignations and ensure any

areas for concern are addressed. Of the leavers in the reported quarter, there were a number of resignations within the probation period due to mutual consent. Reasons for staff turnover will continue to be monitored to ensure that any areas for concern are addressed, where there are patterns in resignations identified HR will work with CMT to address anything that requires action.

Sickness

Quarter 4 has seen a spike in the number of long term sickness cases, HR are currently working to identify trends but there are currently no specific areas of concerns. For March, 36% of the sickness occurrences were winter related with no other areas of multiple sickness identified.

All cases of long term sickness are being case managed with a HR business partner actively working with the service manager to ensure effective 2 way communication with those off sick, identification of occupational health referrals where necessary, along with any other possible interventions in order to ensure the employee can return to work as soon as possible. All sickness policy and procedures are being followed with HR monitoring managers are aware of staff sickness triggers and how to manage such triggers using the sickness policy.

HR are currently undertaking a benchmarking exercise to understand other local authority sickness rates and what can be learnt from other authorities, comparable Q4 data is not available, however when comparing last year's SHDC data, the reported figure is about the same as last year.

Housing Voids

Following the service review and new structure in the housing team, there have been a number of proposed changes considered to improve 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 were in attendance at Performance Monitoring Panel on 2 May 2018 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.

Performance Framework Changes

We would like to make the board aware that as part of this year's corporate planning and performance framework review, there are a number of proposed changes to the performance framework which will result in a recommendation to edit the indicators being reported. The reason behind this is to ensure that the indicators reported align with the refreshed corporate plan and that we monitor delivery of the plan and give the board a strategic overview of the council's performance.

Further details of this will be provided with the proposal to report the new indicators as of Q1 2018/19.

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 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 Constitution & Legal

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

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
LA – Local Authority

Background papers:- None

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Director / Officer who will be attending the Meeting

Name and Post: Charlotte Paine – Senior Business Intelligence Officer

Key Decision: No

Exempt Decision: No

Appendices attached to this report:

Appendix A Quarter 4 Performance Report