

SOUTH HOLLAND DISTRICT COUNCIL

Report of: Executive Director, Strategy and Governance – Maxine O’Mahony

To: Cabinet 11th September 2018

Author: Charlotte Paine – Senior Business Intelligence Officer

Subject: Performance Overview Report – Quarter 1 2018/19

Purpose: To provide an update on Council performance for the period 1 April 2018 to 30 June 2018

Recommendation(s):

- 1) To note the content of the report

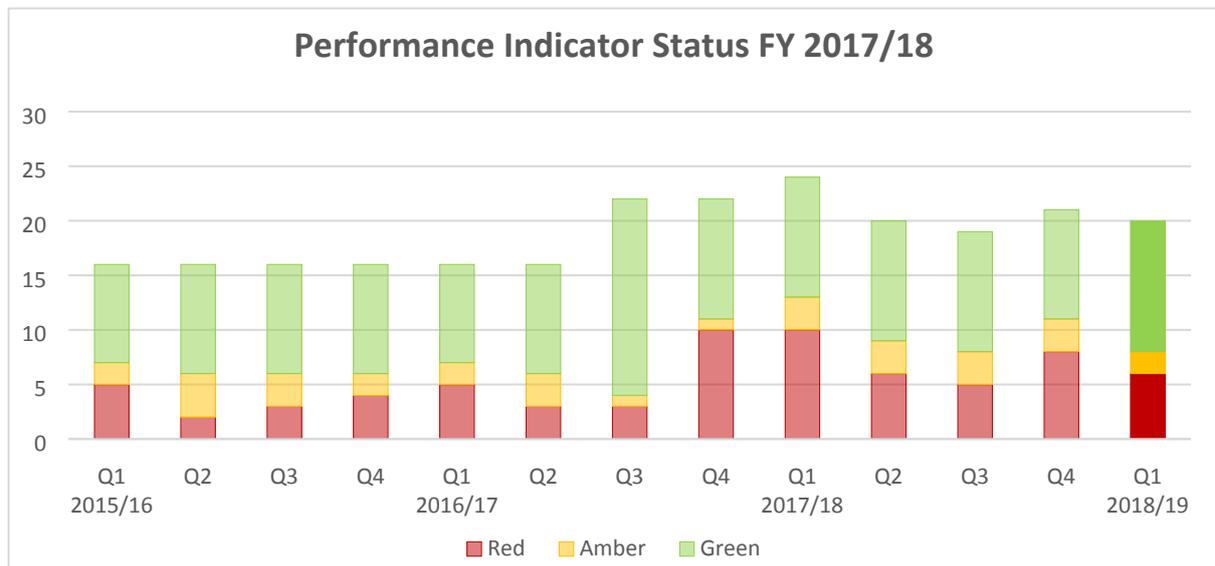
1.0 BACKGROUND

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.

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 1 saw performance improve slightly in comparison to quarter 4. Performance is rated as ‘fair’ with 12 indicators being green (60%) which indicates good performance. There are 2 (10%) amber indicators and 6 red indicators (30%); highlighting lower than expected performance. There are 8 indicators which are classified as data only; this means that they are monitored without requiring a target.



1.2 New Indicators for 2018/19

The performance report of quarter 1 proposes new indicators to the panel for the monitoring of performance this year. The rationale behind the changes is to ensure that the performance being reported in aligned with the refreshed corporate plan of 2018/19.

The indicators have been selected to ensure that they represent performance across the council in line with the critical activities agreed for delivery in this year's plan. Appendix B provides a list of the indicators that have been added, removed or kept with the rationale explaining the links to the corporate plan.

It is expected that the new list will give members greater assurance of the delivery of the plan and has been done in consultation with the chair and vice chair of PMP.

1.3 Areas of Success

Income Generated by EHT&C

The addition of these indicators was to ensure that the Council is delivering on its commercial aim. EHT&C is a commercial arm of the Public Protection team providing services at a cost to businesses. Both indicators are being reported above target currently highlighting the good work of the team in delivering on their business case and generating an income for the Council.

Planning Applications

The planning indicators have been split to understand the performance of the major and non-major applications as they have differing targets and timescales. Performance of both indicators is reported above target with decisions made within agreed timescales.

Housing Benefit LA error Rate

The LA Error rate currently sits at 0.23% which is below the level of error which could possibly incur financial penalty (above 0.48%). This continues on from the good work of the previous year which saw the LA Error at its lowest amount.

Business Rate In Year Collection

The amount of money collected for business rates at the beginning of the year is above target which continues the good performance of the previous year

1.4 Areas for Improvement

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

Freedom of Information Requests

The number of FOI requests that were responded to within the statutory 20 day timescale is below target at 67%. This follows an increase in more complex requests

being received which are taking longer to collate. The internal performance audit and risk board is monitoring this closely and identifying areas that have high volumes of requests to ensure appropriate support is provided and suggest where information can be made available online to reduce the number of requests received.

Missed Waste Collection

The first quarter of the year includes a higher proportion of reported missed collections. The quarter includes bank holidays which can have an impact on when residents present their waste and report missed bins.

Whilst this figure currently sits at 39, 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 1 is significantly reduced compared to the previous quarter, whilst on a par with the same period in the previous year. In this quarter there were 9 leavers who either resigned, were made redundant or passed away in service. Reasons for staff turnover are monitored to ensure that any areas for concern are addressed, where there are patterns in resignations identified HR will be analysing and carrying out investigations where issues may be prevalent and this will be raised to PMP where required. It is not possible to give further detail due to the low number of leavers in the period.

Sickness

Overall working days lost to sickness per FTE has reduced from the previous quarter and is reported as 2.75 per FTE for Q1. 90% of sickness instances in the quarter were reported in the Place directorate where there is a higher proportion of staff and manual, customer focused workers.

HR are currently undertaking a benchmarking exercise to understand other local authority sickness rates and what can be learnt from other authorities.

Quarter 1 continues to see a high number of long term sickness with 85% of the days lost being the result of long term sickness. HR are currently working to identify trends but at this stage no areas have been identified. HR continue to work with services to manage long term sickness and all current long term sickness cases are being case managed with a HR business partner actively working with service managers to ensure effective communication, occupational health referrals where necessary, along with any other suitable interventions in order to ensure the employee can return to work as soon as possible.

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 will be in attendance at Performance Monitoring Panel in September in order to discuss this with members and give assurances of the work under way.

Empty Properties and New Homes Delivered

There are a further 2 new indicators that are reported under target this quarter. The new homes delivered indicator is targeted to the local plan delivery and continues to be a challenge to deliver the target. However, there were 35 homes delivered in the quarter in Crowland, Pinchbeck, Holbeach and Cowbit.

Empty properties brought back into use in the quarter was not delivered, however the service is working to understand the appropriate level of resource needed to reach the target and unlock new homes bonus income.

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 Report for consideration, in order to fulfil the Cabinets 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 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

Lead Contact Officer

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Director / Officer who will be attending the Meeting

Name and Post: Ross Bangs – Corporate Innovation and Change Manager

Key Decision: No

Exempt Decision: No

Appendices attached to this report:

Appendix A Quarter 1 Performance Report
Appendix B South Holland Proposed Performance Indicators 2018/19