

## SOUTH HOLLAND DISTRICT COUNCIL

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

**To:** Cabinet, 20<sup>th</sup> November 2018

**Author:** Corey Gooch – Senior Business Intelligence Officer

**Subject:** Performance Overview Report – Quarter 2 2018/19

**Purpose:** To provide an update on Council performance for the period 1 July 2018 to 30 September 2018

### **Recommendation(s):**

- 1) To note the content of the report.
- 2) That Cabinet considers the proposed amendment to the staff turnover performance measure target, as detailed in paragraph 3.1, to ensure it is in line with the national average for 18/19

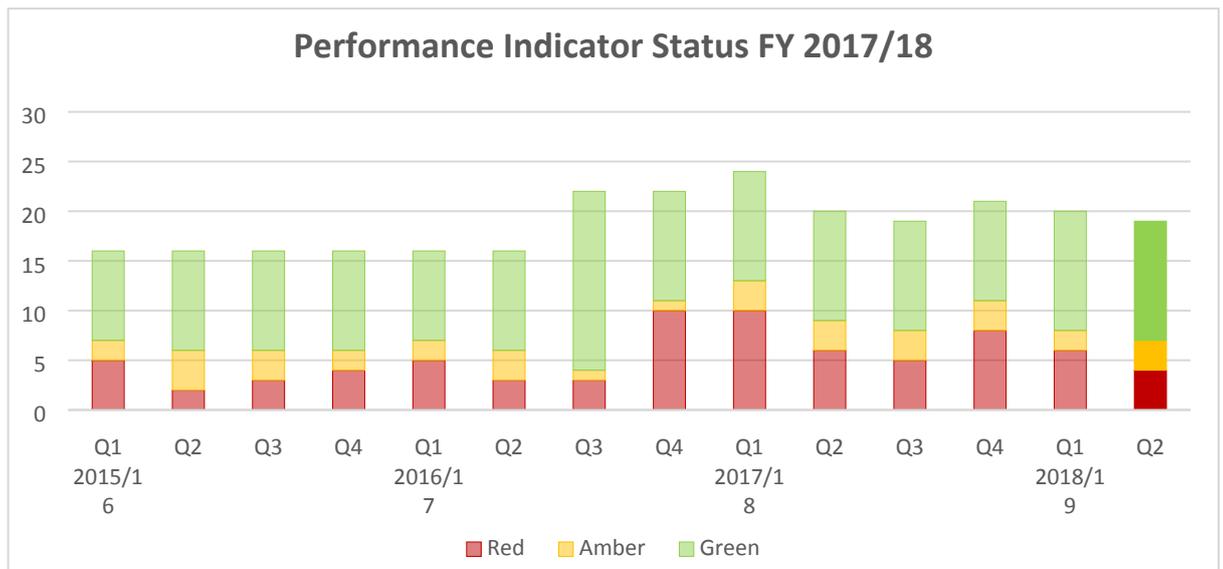
## **1.0 BACKGROUND**

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 drop slightly in comparison to quarter 3. Performance is rated as 'moderate' with 12 indicators being green (63%) which indicates good performance. There are 3 (15%) amber indicators and 4 red indicators (21%); highlighting lower than expected performance. There are 7 indicators which are classified as data only; this means that they are monitored without requiring a target.



## 1.2 Areas of Success

### Grants 4 Growth

The Council tax in year collection rate currently sits above target at 98.06% and has seen a positive increase since Q3 which was at 85.5%, Q4 is in line with the end of year target with an £459,037.90 collected above the target. Business rates collection is also green and above target with Performance exceeding the end of year target with £462,940.39 collected above the target.

### Major Planning applications response times

This quarter shows the % of major planning applications determined within 13 weeks or agreed extension return to 100% which puts South Holland Planning department among the top quarter percentile in the country for this figure, which is a very positive reflection on the service. It is also worth noting that planning application decision rates have remained green and above the target of 70% all through 18/189 so far. It is also worth noting that if we were to look at the figure for the % of Major planning applications determined within 13 weeks but without an agreed extension of time this figure sits at 33% for Q2 however this is not how this indicator is measured nationally and on statutory returns as agreed extensions are always included, but as this is for reference only in this case this figure also highlights the importance of agreeing extensions of time, a majority of major applications relate to dwellings and nearly all of which are approved require S106 agreements which will take longer to prepare and determine and involves more parties.

### Empty Properties Brought back into use

There has been a significant number of properties that have re-classified as occupied and therefore paying council tax, this is the result of a dedicated officers focusing on identifying empty properties and establishing/completing the work required to bring the property back into use and paying council tax. It is important to note this measure does not always mean physical works to the properties or bringing residents in and in some cases it can be defined as identifying a property and that it is occupied where it may be previously classified as "empty" in order to bring the property back onto the council tax payment list.

### **1.3 Areas for Improvement**

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

#### **Housing Void Re-Let times**

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. During this period it is likely that the reported figures will continue to be below target whilst the service continues to review base line data of voids to ensure this provides a true reflection of properties which are available to complete void works on. The service is looking to implement a revised void programme to ensure efficiencies in both repairs and lettings as well as analysing the data and working procedures to consider improvement opportunities.

#### **Complaint Response times**

Complaints responded to within the agreed timescales currently sits at 67% which is therefore 13% below the desired minimum target, it is important to note there has been a slightly higher number of complaints this quarter with no particular area of concern identified at this stage, it is also important to note the work underway with the Corporate Improvement and Performance team in order to work with services to identify trends in complaints and what can be done to prevent further complaints of the same nature, whilst this figure is below target it is also at the highest it has been this year, further work is required to meet the 80% target set for this figure however.

### **2.0 Additional Points**

- 2.1 It was requested at the last Performance Monitoring Panel that a breakdown be provided on the reasons for leaving, the Corporate Performance Team have compiled all staff reasons for leaving over the last 3 years and this information is broken down by reasons in the chart below.



■ End of FTC (3.96%) 
 ■ Other reasons (4.95%) 
 ■ Redundancy (29.70%) 
 ■ Resignation (50.50%) 
 ■ Resignation - To join other LA (2.97%) 
 ■ Retirement (7.92%)

The breakdown highlights that over the last 3 years, 50% of staff reasons for leaving were resignations with an additional 3% resigning to join other local authorities, the above data does not highlight any trends that are unusual when compared to other local authority turnover reasons but it is useful to make the committee aware of this breakdown.

- 2.2 Members will also note the addition of a new performance measure in this report which monitors the number of customers who have been made vexatious as set out by the councils vexatious policy, this was requested by cabinet that this figure is reported to PMP and will be useful to the panel to monitor how the council is dealing with vexatious customers and also how frequently.

### 3.0 OPTIONS

- 3.1 To agree the recommendation in this report that the current target score for Staff turnover is amended to reflect modern turnover rates for local authorities, the proposal is that maximum threshold for staff turnover is amended from 10% to 17.5% for 18/19

- 3.2 Do nothing

### 4.0 REASONS FOR RECOMMENDATION

- 4.1 Analysis conducted by the Corporate Improvement and Performance team tells us that when defining a “Healthy” turnover rate, the most accurate representation we can assess is the mean/average turnover rates for all local authorities across England, the analysis conducted shows that average turnover rate for local authorities is slowly rising and currently sits at 17.5%, whilst this may seem high it is important to note this is still the average, therefore If we look to have a healthy turnover rate based on all other authorities it would be recommended we amend our targets to reflect this national average, currently the target is 10% or less and it is worth noting that the national average for all local authorities has not been 10% since 2012/13.

## **5.0 EXPECTED BENEFITS**

- 5.1 The Council's performance is properly scrutinised.

## **6.0 IMPLICATIONS**

### **6.1 Constitution & Legal**

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

### **6.2 Corporate Priorities**

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

### **6.3 Financial**

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

### **6.4 Reputation**

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

### **6.5 Risk Management**

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

### **6.6 Staffing**

The report contains information relating to staffing issues.

## **7.0 WARDS/COMMUNITIES AFFECTED**

- 7.1 No Wards or Communities are affected

## **8.0 ACRONYMS**

LA – Local Authority

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Background papers:- None

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**Director / Officer who will be attending the Meeting**

Name and Post: Ross Bangs – Corporate Improvement & Performance  
Manager

**Key Decision:** No

**Exempt Decision:** No

**Appendices attached to this report:**

Appendix A Quarter 2 Performance Report