

SOUTH HOLLAND DISTRICT COUNCIL

Report of: Executive Member for Strategy, Governance and Transformation,
Executive Manager People and Public Protection, Portfolio Holder
Governance and Customer

To: Cabinet 12th February 2019

Author: Corey Gooch – Senior Business Intelligence Officer

Subject: Performance Overview Report – Quarter 3 2018/19

Purpose: To provide an update on how the Council is performing for the period 1
October 2018 to 31 December 2018

Recommendation(s):

- 1) To note the content of the report

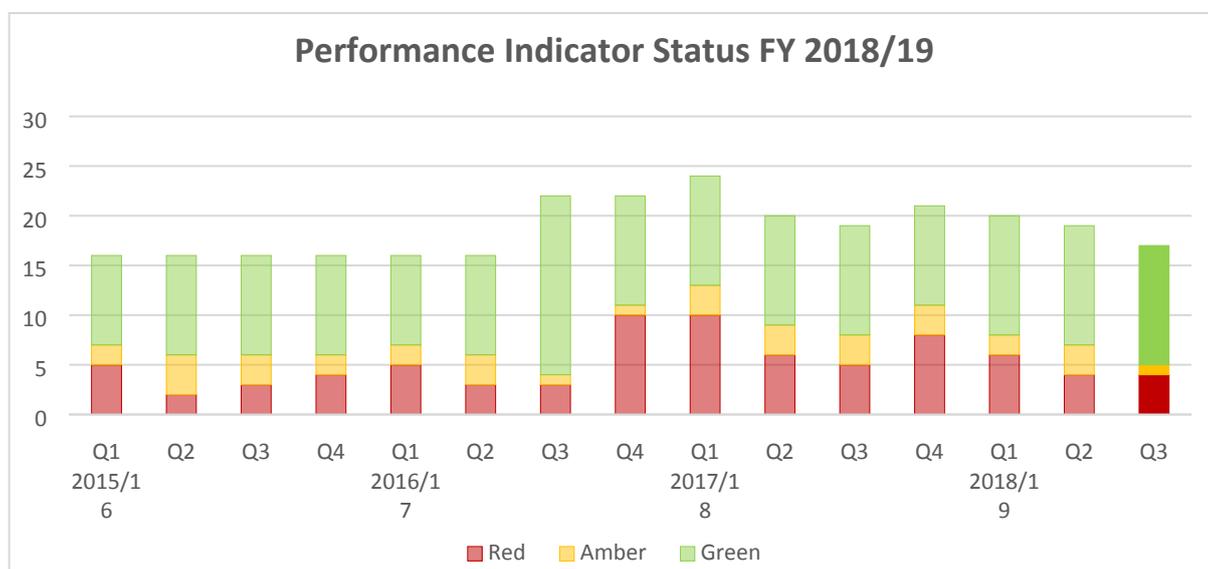
1.0 BACKGROUND

The Quarter 3 2018-19 Performance Report detailed in Appendix A aims to provide Members, businesses and residents with information relating to how the Council is performing in regards to the delivery of services and against the aims and objectives as set out in the Council's Corporate Plan.

In addition the aim of the covering report is to highlight performance specifically where performance has improved or declined as well as what officers are doing to address these areas.

1.0 Key Performance Indicators

Quarter 3 has seen improvements in performance since this period last year however we have not seen many significant changes from Quarter 2 in respect of overall performance, 12 were rated as green, 1 as amber and 5 as red. There are 7 Data only indicators which means they are monitored without requiring a target.



The highlight breakdown of the reportable indicators are shown below against the previous quarter (Jul 18 – Sept 18)

Indicator	Quarter 3 18/19	Quarter 2 18/19
Gross Income EHT&C	Red	Green
Complaint Response Times	Green	Red
FOI Response Times	Red	Red
Household Waste Recycled/Composted	Green	Green
Missed Waste Collection	Red	Red
Commercial Property Occupancy	Green	Green
Staff Turnover	Green	Yellow
Working Days lost to Sickness	Green	Green
Housing Re-Let Times	Green	Red
Empty Properties back in use	Red	Green
Businesses Assisted via G4G	Green	Green
G4g Grants Awarded	Green	Green
Non-Major Planning application Determination times	Green	Green
Major Planning application Determination times	Green	Green
Housing Benefit LA Error Rate	Green	Green
Business Rate in Year collection rate	Red	Yellow
Council Tax in Year Collection Rate	Yellow	Yellow
% of due rent collected on Welland Homes Properties	Green	Green

1.1 Areas of Success

Housing re-let performance (page 14) continues to perform strongly and is shown as performing above target for the third consecutive month. This sustained increase in performance can be attributed to the Place review as well as the recent appointment of the new Housing Manager who has been working with the Corporate Improvement Team to review and simplify a number of different processes within the service.

There was a significant reduction in the number of officer days lost through sickness (page 11) in the last quarter, down from 552 days for quarter 2 to 374 at the end of quarter 3. This shows as a significant improvement and equates to circa £14,000 in increased productivity.

There were only three leavers in quarter 3 which equates to 1.27% of the total establishment against a target of 4.3%. This along with the reduction in the number of days lost through sickness should be seen as a positive and a measure of wider staff morale (page 10)

The number of abandoned calls dropped by 60% in this last quarter which is extremely positive. This increase in performance can be attributed to a number of factors including a reduction of longterm sickness within the contact centre and an increase in the number of colleagues being upskilled across a number of disciplines and therefore able to field more calls first time.

Planning application determination times (page 20) also continues to perform well for both major and non-major planning applications. External benchmarking from the

Performance team also demonstrates that nationally South Holland sit in the top quartile for this figure.

1.3 Areas for Improvement

Reporting for missed bin collections (page 8) in quarter 3 is shown as underperforming with a total number of 43 missed collections against every 100,000 collections due. With this said, a number of these missed collections were as a result of reduced vehicular access as a result of roadworks therefore making the bins impossible to collect. Where this has occurred the refuse has been collected at the next possible opportunity. Work is on-going within Environmental Services and the Corporate Improvement Team to review how missed collections are reported. This is to ensure that we only record missed collections which have been in our control.

The number of Freedom of Information requests responded to within the statutory timescale of 20 working days (page 4) is currently shown as underperforming with 78% of all requests being responded to within time against a target of 100%. Significant improvement work has been undertaken in this area and the total number responded to within time continues to rise month on month. In addition and as a result of the digitalisation of how requests are processed, the number of FOIs received by the services have reduced significantly, therefore increasing capacity to respond within 20 working days. The Corporate Improvement Team are confident that the steps taken to date will realise an increase in performance within Q4 continuing into the new financial year.

In terms of FOI trends and volumes, around 40% of our FOIs were sent to the housing team (specifically around homelessness and social housing figures and breakdowns) 20% to the environmental services team (specifically costs and fly-tipping/litter offences) and 15% to our community teams (specifically enforcement and leisure spend) This analysis on trends for SHDC FOIs has been recently undertaken and the CIP team is in the process of working with teams to understand their trends and frequently asked questions and look at ways of making this information available on the website in order to reduce future FOIs of the same nature.

Gross income generated by EHT&C (page 1) is under target for this quarter by around £10,000 and in order to ensure next year end financial targets are met the team are working on a number of pieces of work which include the refresh of the website which targets the EHTC website to go live early February in order to establish a bigger online presence. The team will also be working on Search Engine Optimisation improvements to improve on-line visibility and conversion rates. Additionally there will be revised and specific targets and objectives re-issued to teams. The EHTC Marketing plan will also be revised to focus on certain products and targeted customers.

Business Rates in year collection rate (page 22) is currently 0.91% behind target (0.91% behind last month). Recovery action is being taken in line with the teams robust recovery timetable. Recent awards of discretionary rate relief and backdated amendments to the rating list have had an adverse impact on collection rates. These revised liabilities will become payable and collected over the remainder of the financial year. There is an additional 0.71% (of the overall annual collectable debit) due and payable by instalments from ratepayers during February and March

compared to last financial year. The team anticipate that the end of year target will be achieved and that performance will be in line with last year.

2.0 Recommendation

That the contents of the report be noted

3.0 EXPECTED BENEFITS

3.1 The Council's performance is properly scrutinised.

4.0 IMPLICATIONS

4.1 Constitution & Legal

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

4.2 Corporate Priorities

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

4.3 Financial

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

4.4 Reputation

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

4.5 Risk Management

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

4.6 Staffing

The report contains information relating to staffing issues.

5.0 WARDS/COMMUNITIES AFFECTED

5.1 No Wards or Communities are affected

6.0 ACRONYMS

LA – Local Authority

Background papers:- None

Lead Contact Officer

Name and Post: Ross Bangs – Corporate Improvement & Performance
Manager
Telephone Number: 07870835233
Email: ross.bangs@breckland-sholland.gov.uk

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 3 Performance Report