

SOUTH HOLLAND DISTRICT COUNCIL

Report of: Councillor Tracey Carter – Portfolio Holder for Governance and Customer

To: Cabinet 23rd July 2019

Author: Ross Bangs – Corporate Innovation, Change and Performance Manager

Subject: Performance Overview Report – Quarter 4 2018/19

Purpose: To provide an update on how the Council is performing for the period 1st January 2019 to 31 March 2019

Recommendation(s):

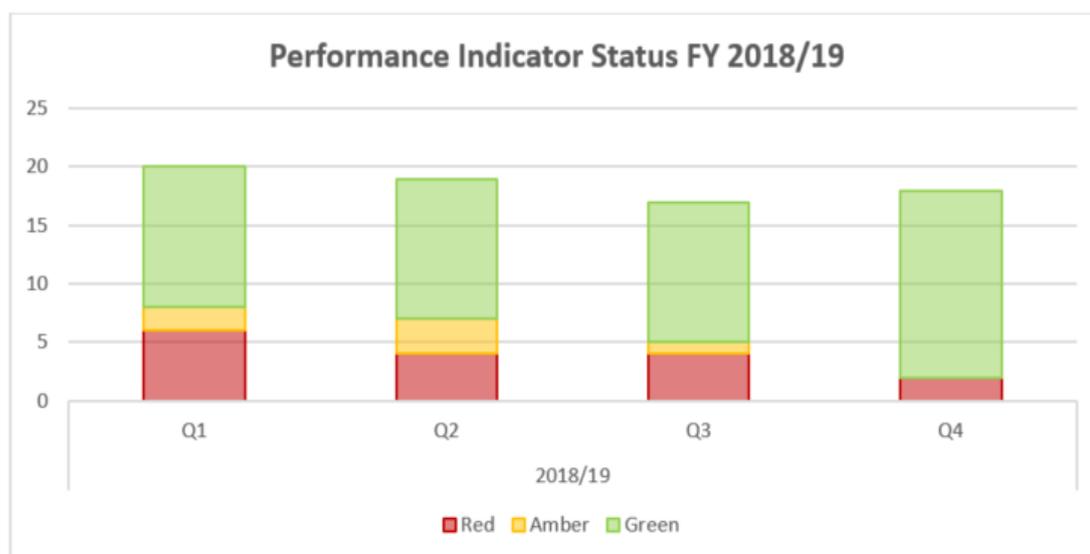
- 1) To note the content of the report

1.0 BACKGROUND

The Quarter 4 2018-19 Performance Report detailed in Appendix A aims to provide Members, businesses and residents with an overview of how the Council is performing against a number of key strategic indicators. These indicators include the delivery of frontline services, financial performance and progress made towards achieving the overarching aims and objectives of the Council as set out in the Corporate Plan.

In addition the covering report will highlight areas of improved and high performance and also where performance is challenging. Where this is the case the report will summarise what officers are doing to address this.

1.1 Key Performance Indicators



- 1.2 Performance is reported using the RAG system with green demonstrating where an indicator is on or above target, amber where the indicator is below target but showing an upward trend and red where an indicator is below target.

Of the 18 measurable indicators the below table shows an overall improvement in performance across the Council when compared with Quarter 3 18/19.

Indicator	Quarter 4 18/19	Quarter 3 18/19
	2 (11%)	5 (28%)
	0	1 (5%)
	16 (89%)	12 (67%)

1.3 Areas of Success

There has been a significant improvement in the indicator which measures staff turnover with a total of just four officers leaving the Council within Q4 equating to 1.7% of the total establishment. By comparison the same period 12 months ago recorded 14 leavers equating to 6.36%. In addition the number of working days lost through sickness has also decreased again significantly with 319 days lost in Q4 a reduction from 678 when compared with the same period 12 months ago. This equates to just under one working day lost per officer within the three month period against a national average across local authorities of 2.5. Both the working days lost through sickness and staff turnover measures suggests both a healthy workforce but also that South Holland is a place where colleagues feel valued and supported, this can be attributed to the recently adopted workforce strategy and on-going health and wellbeing work carried out by our HR team.

Customer feedback continues to improve with 54 (92%) of the 59 Freedom of Information Requests being responded to within 20 working days within Quarter 4 against 74% for the same period 12 months ago. In addition it is positive to note the reduction in the number of requests being made to the Council, 111 in quarter 4 18/19 down to 59 in the most recent quarter equating to a reduction of 47%. This can be attributed to the increased information which is published online in addition to the recently digitalised reporting system. The number of complaints responded to within 15 working days has also increased with 87% of all complaints being responded to within this time against a target of 80% and an increase from 71% for the same period 12 months ago. Again, the number of complaints received by the Council has also reduced from 63 in quarter 4 18/19 to just 31 in the most recent quarter.

Housing re-let performance continues to improve with an average re-let time of 18 days per property being recorded for quarter 4 based on 53 multi-tenure properties. This equates to a total void period across all housing tenures of 930 days a significant reduction when compared with the same period 12 months ago where the total void period was recorded as 2,155 days, an average of 37 days per property. This improvement in performance can be attributed to the Housing review which was undertaken last year in addition to a number of process changes which have been implemented within the team. The CIP team are currently working closely with Housing to ensure that the service continues to perform along with conducting a benchmarking exercise to understand how the service is performing against other like authorities as well as other private sector organisations.

Members will also note a significant improvement in the indicator which measures the number of empty properties brought back into use as a result of direct officer

intervention. Within quarter 4, 27 properties were brought back into use an increase from 6 when compared with the same period 12 months ago. This increase can be attributed to the efforts of the Private Sector Housing Team who through the use of a range of powers and approaches have successfully ensured that these residential properties have been brought back into use.

1.4 Areas for Improvement

The year-end gross income generated by EHT&C was £85,500 against a target of £105,000. Whilst this is shown as underperforming it should be noted that costs associated with the running of EHT&C are relative to income and were therefore also down on what was forecasted. In addition it should be further noted that EHT&C albeit still in its infancy continues to grow and develop a sound reputation within the sector and this growth is forecasted to continue into the new financial year. The indicator will be developed for the new financial year to show net income therefore providing a more meaningful indicator of the financial benefits of EHT&C to the Council.

There was a small spike in the number of missed waste collections reported to the Council. This is typical of this period due to the hangover of the Christmas period into January and number of bank holidays resulting in additional collection. With this said contextually, the total number of missed collections was 561 from over a million planned collections equating to 55 missed collections in every 100,000 planned collections. The CIP team are working with the service to identify a more meaningful measure such as how quickly the service reacts to the report of a missed collection. These new proposals will come forward as part of the Quarter 1 19/20 performance report.

2 Recommendation

That the contents of the report be noted

3 EXPECTED BENEFITS

3.1 The Council's performance is properly scrutinised.

4 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**

PMP – Performance Monitoring Panel

LA – Local Authority

Background papers:- [None](#)

Lead Contact Officer

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

Key Decision: No

Exempt Decision: No

Appendices attached to this report:

Appendix A Quarter 4 Performance Report