

SOUTH HOLLAND DISTRICT COUNCIL

Report of: Gary Taylor – Executive Member for Internal Services, Performance and Business Development

To: Cabinet 13 January 2015

(Author:) Kim Kerrigan – Senior Performance Analyst

Subject: Quarterly Performance Overview Report – Quarter 2

Purpose: To provide an update on the delivery against the 2011-2015 Corporate Plan for the Quarter 2 period (1 July 2014 to 30 September 2014)

Recommendation:

- 1) To note the content of the report

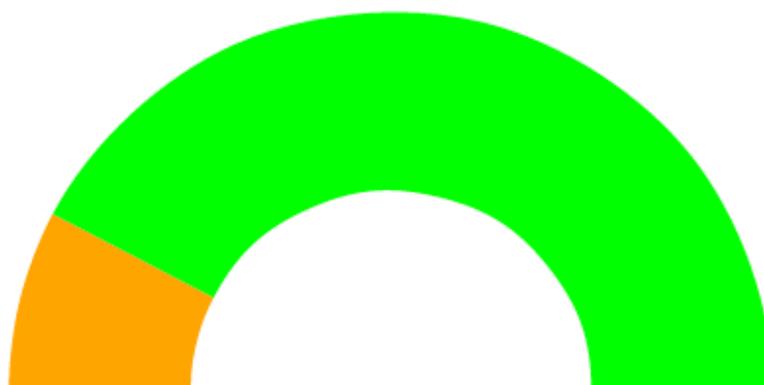
1.0 BACKGROUND

1.1 The Quarterly Performance Overview report (Appendix A) provides Members and residents with information about the Council's delivery against its Corporate Priorities and on the Council's Corporate Health.

1.2 Below is a summary of the status of the Council's key projects and indicators, as well as a summary of the direction of travel since the previous quarter.

1.3 Areas of success, where performance has improved since the last report (Q1 2014/15) are also brought to Members' attention in this covering report, as are areas of concern where performance is below anticipated outcomes or is worsening. These items were discussed at Performance Board on 23 October and will be highlighted to CMT on 10 November. Actions agreed are included in the summary below and in the commentary of Appendix A.

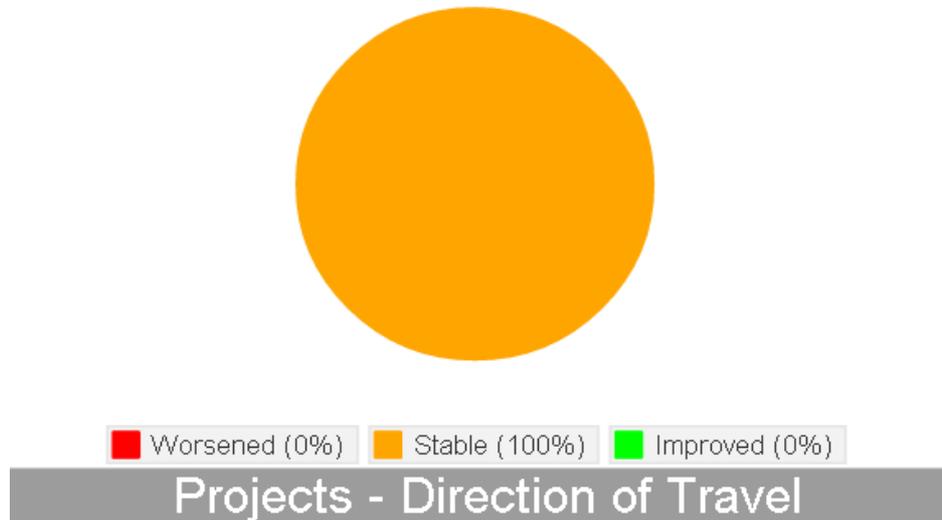
1.4 Key Projects



■ DNP (0%) ■ Red (0%) ■ Amber (15%) ■ Green (85%)

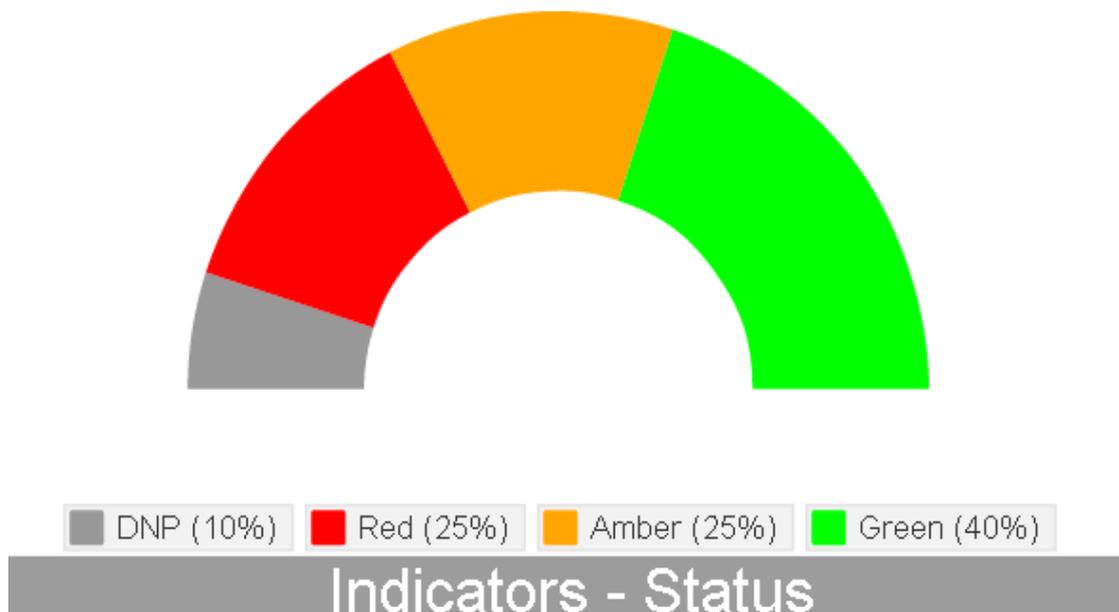
Key Projects - Status

- 1.5 Current Status of Key Projects: Project performance in quarter 2 is assessed as 'good', with 11 projects (85%) marked 'Green', meaning they are on track for delivery within anticipated timescales and resource. 2 projects (15%) are 'Amber' meaning these projects are experiencing minor issues, but are still deliverable. There are no 'red' projects.

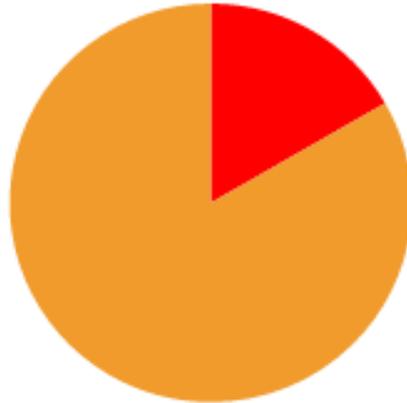


- 1.6 Project Direction of Travel. The overall direction of travel of key projects is assessed as 'stable', with the status of all projects remaining as reported in quarter 1.

1.7 **Key Performance Indicators**



- 1.8 Current status of key performance indicators: Indicator performance in quarter 2 is assessed as 'fair to good', with 8 indicators (40%) marked 'Green', meaning that performance is as expected and the anticipated outcome has been met or exceeded. 5 indicators (25%) are 'Amber' meaning performance in these areas is below the level of expected performance but is within tolerance, and 5 indicators (25%) are 'Red', meaning performance has not been achieved or is below the agreed tolerance. Data was not provided within the required timeframe for 2 indicators (10%).



■ Worsened (17%)
 ■ Stable (83%)
 ■ Improved (0%)

Indicators - Direction of Travel

1.9 Performance Indicator Direction of Travel: The overall direction of travel of key performance indicators is assessed as 'stable'. No indicators have improved since the last report, 15 indicators (83%) are stable and 3 (17%) have worsened.

1.10 The indicators that have worsened are:

- **% of building consultancy applications responded to within 21 days** – status changed from 'Amber' in Q1 to 'Red' in Q2. Further detail is provided in the 'Areas of Concern' section at 1.13 below.
- **% of Planning applications determined (within statutory time periods)** – status changed from 'Amber' in Q1 to 'Red' in Q2. Further detail is provided in the 'Areas of Concern' section at 1.13 below.
- **Non-Domestic rates in year collections rate** – status changed from 'Green' in Q1 to 'Amber' in Q2. Performance to be monitored.

1.11 Areas of Success

1.12 The following indicators have achieved very high performance, or their performance has improved since the last report:

- **Occupancy of the industrial unit portfolio** – average occupancy levels remain high and have improved again in the 2nd quarter. At 92.33% performance is above the anticipated outcome of 85% and has significantly improved against the same time last year.
- **Taxi Inspections** – Performance is high at the end of quarter 2 with the year end anticipated outcome of 10% having already been exceeded at the half year point.
- **Number of successful Housing Benefit and Council Tax Benefit sanctions and prosecutions** – Performance is high at the end of quarter 2 with the number of successful sanctions and prosecutions almost double the anticipated outcome. This is the last time this indicator will be reported, following the transfer of responsibility for benefit fraud investigation to the Department for Work and Pensions (DWP) from October 2014.

1.13 Areas of Concern

1.14 The following indicators have fallen significantly below the anticipated outcome, or their performance has worsened since the last report:

- **Missed collections** – This continues to be an issue within the service since last quarter. Initially this was thought to be through crew error applying incorrect stickers to bags; however there continues to be a problem. The Operations Supervisor will be thoroughly investigating the matter and reporting to Performance Board and the Portfolio Holder in November with an update on the situation.
- **Licensed Premises Inspections** – Performance remains significantly behind the anticipated outcome in quarter 2. The Licensing team has experienced resourcing issues and focused resources on high risks areas as a result. Despite this, the number of inspections over the current reporting period has doubled compared to quarter 1. The service has over-performed against taxi inspections (see 'Areas of Success' above), having reached the anticipated outcome at the end of quarter 2, and by focusing on premises inspection the service is aiming to reach the anticipated outcome by year end.
- **Building consultancy applications** - Performance has fallen considerably since quarter 1. The service advises that this is an issue with vacancy levels and that while under resourced, the service took a business decision to focus on Disabled Facilities Grants rather than Energy work, to ensure that vulnerable residents remained supported. Recruitment activity is underway and performance is expected to improve for the remainder of the year.
- **Planning applications** – Performance in all planning application indicators has fallen short of the anticipated outcomes for quarter 1 and quarter 2. The service manager attended Performance Board to discuss issues in detail and escalate these to the corporate management team. The primary issue is vacancy levels, with the loss of established staff members from the service that have proved difficult to replace in a buoyant planning market, combined with increases in workload volumes. Recruitment activity is underway but has been slow with management capacity having been an issue in progressing this. The service manager has been asked to attend the Performance Monitoring Panel meeting to provide a full update to Members.

2.0 **OPTIONS**

2.1 No recommendations made. Report for information and to be noted only.

3.0 **REASONS FOR RECOMMENDATION(S)**

3.1 No recommendations made. Report for information and to be noted only.

4.0 **EXPECTED BENEFITS**

4.1 Not applicable.

5.0 **IMPLICATIONS**

5.1 **Carbon Footprint / Environmental Issues**

5.1.1 Carbon Footprint / Environmental Issues have been considered and it is the opinion of the Report Author that there are no implications.

5.2 **Constitution & Legal**

5.2.1 Constitution and Legal Issues have been considered and it is the opinion of the Report Author that there are no implications.

5.3 **Contracts**

5.3.1 Contracts implications have been considered and it is the opinion of the Report Author that there are no implications.

5.4 **Corporate Priorities**

5.4.1 Corporate Priorities implications have been considered and it is the opinion of the Report Author that there are no implications.

5.5 **Crime and Disorder**

5.5.1 Crime and Disorder implications have been considered and it is the opinion of the Report Author that there are no implications.

5.6 **Equality and Diversity / Human Rights**

5.6.1 Equality and Diversity / Human Rights implications have been considered and it is the opinion of the Report Author that there are no implications.

5.7 **Financial**

5.7.1 Financial implications have been considered and it is the opinion of the Report Author that there are no implications.

5.8 **Health & Wellbeing**

5.8.1 Health & Wellbeing implications have been considered and it is the opinion of the Report Author that there are no implications.

5.9 **Risk Management**

5.9.1 Risk implications have been considered and it is the opinion of the Report Author that there are no implications.

5.10 **Staffing**

5.10.1 Staffing implications have been considered and it is the opinion of the Report Author that there are no implications.

5.11 **Stakeholders / Consultation / Timescales**

5.11.1 Stakeholder / Consultation / Timescale implications have been considered and it is the opinion of the Report Author that there are no implications.

6.0 **WARDS/COMMUNITIES AFFECTED**

6.1 No Wards or Communities are affected

7.0 **ACRONYMS**

Background papers:- None

Lead Contact Officer

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Director / Officer who will be attending the Meeting

Name and Post: Jessica Woodhouse – Corporate Improvement and Performance
Team Leader

Key Decision: No

Exempt Decision: No

Appendices attached to this report: (list appendices or delete)

Appendix A Quarter 2 Performance Report