

SOUTH HOLLAND DISTRICT COUNCIL

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

To: Cabinet 29th October 2019

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

Subject: Performance Overview Report – Quarter 1 2019/20

Purpose: To provide an update on how the Council is performing for the period 1st April 2019 to 30 June 2019

Recommendation(s):

- 1) To note the content of the report

1.0 Foreword

Members will note a revised Performance Monitoring Report, (Appendix A). The report has been amended to provide a greater level of detail and increased context on how the Council is performing and how performance and service delivery links to the key strategic aims and objectives of the Council as set out in the Corporate Plan.

Where available the report draws comparisons against other like Councils as well as a prediction of future performance which is informed by past business trend analysis.

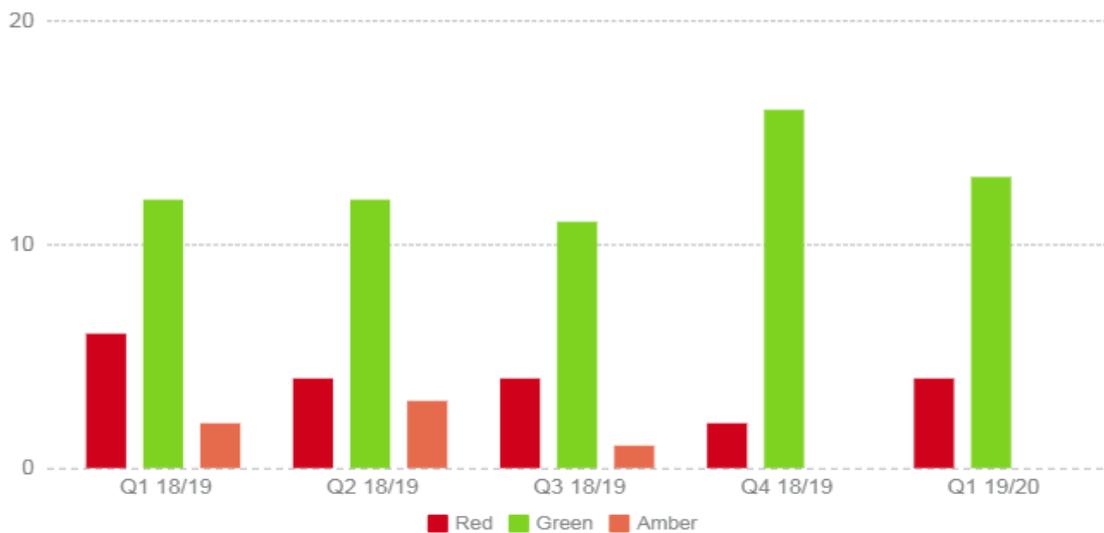
2.0 Background

The Quarter 1 2019-20 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.

3.0 Key Performance Indicators

- 3.1 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 significantly below target.



Of the 17 measurable indicators the below table shows a slight decline in performance across the Council when compared with Quarter 4 18/19.

Indicator	Quarter 1 19/20	Quarter 4 18/19
Red	4 (23%)	2 (11%)
Amber	0 (6%)	0
Green	13 (76%)	16 (89%)

1.2 Areas of Success

The measures relating to our employee workforce continue to perform strongly. Indeed the number of officer days lost through sickness is the lowest of all East Midlands Council's with an average of just over one working day lost per FTE colleague for Quarter 1. In addition performance relating to staff turnover is extremely positive with no officers leaving the Council within quarter 1 compared with 8 for the same period 12 months ago.

Performance relating to the time taken to respond to customer feedback continues to perform strongly with 96% of all FOIs being responded to within 20 working days and 92% of complaints being responded to within 15 working days a significant increase when compared to the same period 12 months ago. In addition the total number of complaints received by the Council has also reduced by 40%. This reduction can be attributed to the way that complaints and in particular lessons learned from upheld complaints are used within the Council. In addition, the team can demonstrate where customer insight has been used to develop and increase meaningful and relevant content online negating the need for customers to contact the Council or feel the need to raise a formal complaint.

Performance within the Council's customer contact centre is very positive with just under 95% of the 20,276 calls being received within this period being answered against a target of 91%. In addition there has been a reduction in the time taken for a call to be answered with an average wait time of 86 seconds, down from 131 seconds when compared with the same period 12 months ago.

The Council's on-line social media engagement also continues to perform strongly with Q1 delivering in excess of 45,000 individual interactions up from 25,000 in Q4 18/19. This shift in how our residents wish to engage with the Council further reinforces the Council's commitment to invest in advanced digital services as set out in the recently approved Digital and Customer access strategies.

3.3 Areas for Improvement

The indicator, which measures the number of grants delivered via Grants4Growth, is below target for Q1 with 6 grants being awarded against a target of 12. With this said Grants4growth has successfully completed phase one of what has now become a 6 year project having had the contract extended for a further 3 years. Thus far, the project is delivering on time and on budget. The total outputs contracted for the 6 years are 330 business to be assisted and given grants, the Council has limited influence over how many applications are submitted within any given period however a dip in numbers can be attributed to holiday season, inclement weather, or, as reported by the Chambers Quarterly business briefing, uncertainty around the economic climate.

There were no previously empty properties brought back into use in Q1 against a target of 25. With this said, this measure will fluctuate significantly as this data is informed by the number of council tax receipts received by the Council. Whilst the Council continues to support property owners to bring their properties back into use by offering loans for renovations, advice on how to sell or rent properties and where necessary has a range of powers to enforce an owner to return a property to a habitable standard. The housing team have recently reviewed the website and dedicated e-mail address for owners of empty properties to seek Local Authority support and guidance have been refreshed following recommendations from Policy Development Panel. It is important to note a seasonal trend in this figure and this report would like members to note that this measure will be reviewed in order to ensure it is being shown in the appropriate format as an accumulated figure at Q3/4 of each reporting year.

4.0 Recommendation

4.1 That the contents of the report be noted

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 Performance Monitoring Panel.

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**

PMP – Performance Monitoring Panel
LA – Local Authority

Background papers:- [See The Committee Report Guide](#)

Lead Contact Officer

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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 1 Performance Report

Appendix B

New Performance Report Guidance