

SOUTH HOLLAND DISTRICT COUNCIL

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

To: Cabinet – 17 March 2020

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

Subject: Performance Overview Report – Quarter 3 2019/20

Purpose: To provide an update on how the Council is performing for the period 1st October 2019 – 31st December 2019

Recommendation(s):

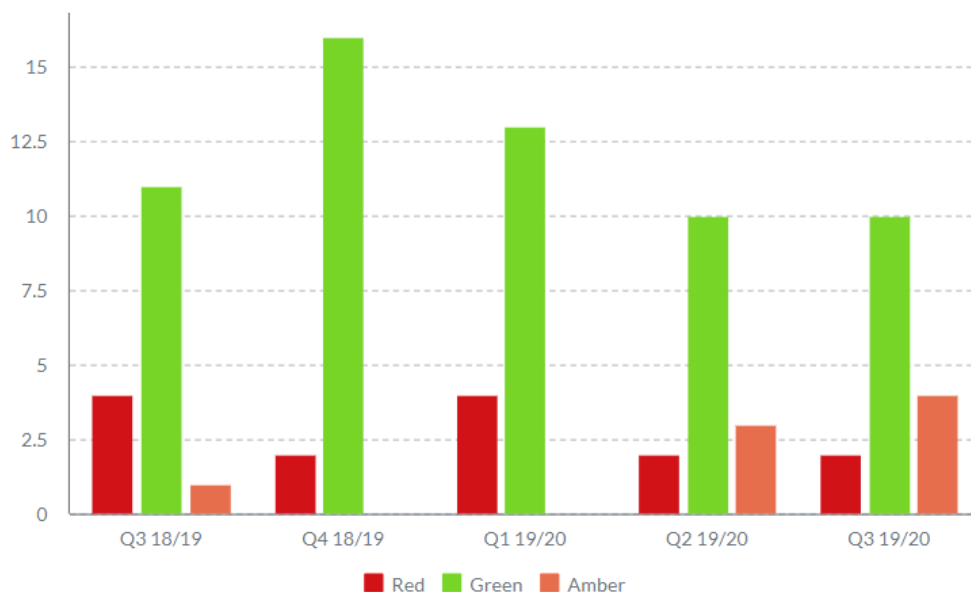
- 1) To note the content of the report

1.0 Background

The Quarter 3 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.

2.0 Key Performance Indicators



- 2.1 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 16 measurable indicators the below table shows an improvement in performance across the Council when compared with Quarter 1 19/20.

Indicator	Quarter 3 19/20	Quarter 2 19/20
	2 (12.5%)	3 (18.75%)
	4 (25%)	3 (18.75%)
	10 (62.5%)	10 (62.5%)

3.0 Areas of Success

The Council's Customer Contact Centre continues to perform strongly. Within Q3 93.5% of the 25,831 calls received within this period were answered against a target of 91%. In addition the average wait time within this period was just under 68 seconds, a reduction of nearly 20 seconds when compared with the previous quarter.

There has been a significant reduction in the number of flytips reported within the district. For this period a total of 135 flytips were reported, a reduction of 88 when compared with the same period twelve months ago. This reduction clearly demonstrates that the Council's enforcement and education strategies, along with a number of high profile social media campaigns are proving successful. In addition the average time to remove a reported flytip for this period was just 5 days, again demonstrating an excellent service to South Holland residents.

The Council's digital online presence continues to go from strength to strength. Underpinned by the digital and customer access strategies there has been an increase of over 60% with in excess of 62,000 individual engagements within this period. This clearly demonstrates that an increasing number of residents are using online mediums to interact and engage with Council services.

3.1 Areas for Improvement

At the end of Q3 the net income of EHC was just under £10,000 of what was forecasted at the start of the financial year. This reduction in income is attributed to increased marketing and costs relating to the recent re-brand. The team hopes to convert a number of leads resulting from the recent marketing campaign into quarter 4 and it is anticipated that this income position can be recovered before the financial year end

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 3 Performance Report