

## SOUTH HOLLAND DISTRICT COUNCIL

**Report of:** Portfolio Holder for Corporate and Communications

**To:** Cabinet, 26<sup>th</sup> October 2021

**Authors:** Corey Gooch, Senior Change and Performance Partner and Matthew Hogan, Assistant Director, Strategic Growth

**Subject** Q1 Performance Report 21/22

**Purpose:** To provide an update on how the Council is performing for the period 1<sup>st</sup> April 2021 to 30<sup>th</sup> June 2021

### **Recommendation(s):**

- 1) That Cabinet note the contents of the report

### **1.0 BACKGROUND**

- 1.1 The report seeks to provide Cabinet with an overview of a number of key performance indicators for the council. The report concerns the period of Quarter 1 2021-22 (April 2021 until June 2021).
- 1.2 The Quarter 1 2021-22 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 in an ongoing COVID-19 pandemic. The reported indicators will provide an indication of performance and business intelligence as compared to the previous year to highlight how key services have performed whilst the organisation has continued to respond to the challenges and pressures that the pandemic has presented to both the organisation and the district as a whole.
- 1.3 As highlighted previously, members will note that the report does not contain a suite of performance indicators to the same scale and breadth as presented to the previous cabinet in previous years. This is because, in many cases, the focus of many council services and their attendant resources has shifted away from pre-March 2020 'business as usual activity', and are instead now focused on a different range of areas directly aligned to supporting the council with its pandemic response and recovery.
- 1.4 Consequently, the report seeks to provide a summary of performance in key areas which reflect the current performance of the council in a number of critical areas, whilst the organisation remains focused on supporting its communities, residents and local business in extra-ordinary times. The narrative within the report seeks to provide supplementary commentary to support the data.

### **2.0 KEY PERFORMANCE AND BUSINESS INTELLIGENCE INDICATORS**

- 2.1 The Council continues to adapt to how it has delivered its services since the start of the Covid-19 Pandemic both in terms of moving towards a more agile and remote based way of working, as well as responding to those most in need whether it be vulnerability or local businesses within the economy.
- 2.2 In terms of sickness, we are seeing positive trends coming out of Q1, with our lowest sickness rates recorded for the organisation. This is something we are seeing nationwide, with overall sickness levels falling by around 2% since early 2020.
- 2.3 The report demonstrates some further positive areas within the environmental services arena, with successful waste collections continuing to improve, indicating 99.95% of all collections made successfully for the quarter, additionally fly-tips reported has decreased by roughly 31% in Quarter 1.
- 2.4 Despite reporting a positive Q4 for the contact centre, we have seen % of calls answered by the service drop to 83% in Q1. Below are some key points to note to aid an overall picture of customer contact demand at present.
- We have seen a 22% increase in telephony demand in Q1 2021/22 vs 2020/21 (23,355 vs 18,152 last year)
  - Emails for Q1 are double pre-pandemic levels at 3142 vs 1569, however slightly less emails than Q4 (3426)
  - Average call duration increased by 64 seconds in Q1 to 364, against Q1 last year at 300
  - Average call duration excess of 64 seconds equates to a continuous 848 hours additional pressure (based on 5203 additional calls at an average of 364 seconds each)
  - Post and admin volumes remain at pandemic levels and is a statutory function to complete (a positive shift away from face to face and phones)
  - Huge demand in certain areas such as Housing (2503 calls in Q1 vs 288 in Q1 last year), Housing Repairs (3454 vs 1799 last year) and a steady increase in Waste (2493 vs 2306 last year)
  - Timings of a lot of these calls create surges into the contact centre first thing, limiting the ability over the course of the day to answer 80% within 120 seconds and during Q1 limiting ability to answer target of 90%

Despite this however it is positive to note the average speed of answer across the whole of Q1 was 131 seconds for Customer Contact, this is a positive increase from 156 seconds for Q4.

The team have experienced higher levels of staff attrition in recent months, therefore recruiting, inducting and onboarding of new staff takes time when losing experienced staff, it is worth noting that staff attrition rates are high in Q1 across all customer contact sectors and there are no concerning trends exclusive to South Holland District Council in this regard.

The team are training and developing staff in line with business need, the focus is on quality over speed, ensuring that the customer is at the heart of this and trying where possible to resolve customer requests at first contact. The team have internally resourced additional training, to expedite development of new starters, to maximise output. The team continues to prioritise emails, to continue the positive self-service demand habits exhibited

through lockdown. It is also positive to note quality of service provided during Q1 has been 91.75% and Customer satisfaction has been 100% with no complaints lodged. Maintained increases in quality measures and customer satisfaction levels to more than double that pre-pandemic.

The next steps are to bring in a new contact centre platform and replace the CRM with a new case management system, where better routing and data capture for the customer as well as more intelligent reporting to the clients in a more succinct way, performance will be monitored in line with this.

- 2.5 The attached Appendix A, includes further data around housing, housing development, public protection, tax and benefits as well as community related indicators with supporting supplementary commentary alongside..

### 3.0 **REASONS FOR RECOMMENDATION(S)**

- 3.1 That the contents of this report be noted

### 4.0 **EXPECTED BENEFITS**

- 4.1 That the council's performance is properly scrutinised

### 5.0 **IMPLICATIONS**

In preparing this report, the report author has considered the likely implications of the decision - particularly in terms of Carbon Footprint / Environmental Issues; Constitutional & Legal; Contracts; Corporate Priorities; Crime & Disorder; Data Protection; Equality & Diversity/Human Rights; Financial; Health & Wellbeing; Reputation; Risk Management; Safeguarding; Staffing; Stakeholders/Consultation/Timescales; Transformation Programme; Other. Where the report author considers that there may be implications under one or more of these headings, these are identified below.

#### 5.1 **Constitutional & Legal**

- 5.1.1 The report is made within the terms of reference of cabinet.

#### 5.2 **Crime and Disorder**

- 5.2.1 The report contains indicators which does convey some information relating to crime and disorder.

#### 5.3 **Financial**

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

#### 5.4 **Health & Wellbeing**

5.4.1 The report contains information on Council's performance which does convey some information relating to health and wellbeing.

## 5.5 **Reputation**

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

## 5.6 **Risk Management**

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

## 5.7 **Staffing**

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

## 5.8 **Corporate Priorities**

5.8.1 The report presents progress monitoring of key performance indicators from the corporate priorities which highlight the areas of focus in the new BAU Covid era.

## 6.0 **WARDS/COMMUNITIES AFFECTED**

6.1 No Wards or Communities are affected.

## 7.0 **ACRONYMS**

7.1 PSPS – Public Sector Partnerships Ltd  
LCC – Lincolnshire County Council  
CTS – Council Tax Support  
ICO – Information Commissioner's Office  
LGO - Local Government & Social Care Ombudsman

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### Background papers:-

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#### **Appendices attached to this report:**

Appendix A Q1 21/22 Performance Report