

Report to: **Overview and Scrutiny Committee**
Date: **20th January 2022**
Title: **Performance Management Report**
Portfolio Area: **Performance: Cllr Nicky Hopwood**

Wards Affected: **All**

Urgent Decision: **N** Approval and clearance obtained: **N**

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Recommendations:

1. That the Overview and Scrutiny Committee note the performance figures shown in the Pentana report attached at Appendix A

1. Executive summary

- 1.1 The purpose of this report is to provide a high level overview of performance across the Council.
- 1.2 Due to the timing of the Overview & Scrutiny Committee this report contains the data for both Quarters 2 & 3 although due to the proximity to the end of the month some data is not available.
- 1.3 Performance has stabilised across most areas as covid generated demand reduced and backlogs generated by covid were addressed.
- 1.4 The Contact Centre performance has stabilised in Q2 and improved into Q3 in response to the reduction in calls experienced over the quarter.

2. Background

- 2.1 There is still a significant amount of additional process and systems implementation work happening alongside the covid pressures so maintaining performance at the level recorded for

- the past two years is a testament to the staff commitment and flexibility throughout the pandemic.
- 2.2 Most existing grant work was completed (excluding the audit and post-assurance checks) during Q2 as the major schemes came to a conclusion. This led to a reduction in contact and workload for Q3. We don't expect this situation to continue as the government have released two new schemes which will see a large increase in contact and workload in January.
 - 2.3 Additional absences from covid sit on top of our usual sickness levels. The agile nature of the workforce has reduced the impact of this but there was around 25-30% higher short term sickness than usual over the period which reduced capacity in some areas. This added pressure is likely to continue with the Omicron variant

3. Outcomes/outputs

- 3.1 **Appendix A** contains screenshots of Pentana Dashboards showing monthly or quarterly performance levels over previous years.
- 3.2 Contact centre performance is hugely dependent on the volume of calls and performance has improved across most areas for a number of reasons:
 - a. Decrease in business grant and waste calls.
 - b. Continued deployment of Queuebuster technology to most call queues.
 - c. Reduced turnover enabling increased training and upskilling across the team
- 3.3 Calls answered within 5 minutes has improved across Quarter 3 for every call queue.
- 3.4 Missed collections are being recorded differently from November. Previous calculations were all customer reported missed bins whereas now we additionally record all rounds not fully completed by 5pm the following day, irrespective of whether the customer reports the miss. This increases the number of reports but shows a truer picture of performance.
- 3.5 Both short and long term sickness has increased slightly above the long term average. The increase for short term sickness is mainly due to additional covid sickness on top of usual sickness levels. Long term sickness instances have been for wide range of reasons, mostly not related to work. Most instances have been managed or resolved over the quarter so it is expected to be lower in the coming quarter.
- 3.6 Web transactions have stabilised through Q2 & Q3 but this will likely increase as new grant processes are created and further processes go online.
- 3.7 Planning Enforcement has continued its downward trajectory for the past 5 quarters and Planning workload has been managed down over 10% from its July peak.

4. Options available and consideration of risk

- 4.1 The plan was to deliver a Member portal within the new system at the same time we create and go live with a customer portal at the end of the financial year. Delays implementing Northgate Assure has absorbed IT capacity and the newly announced Omicron Grants will reduce capacity to work on new projects until the end of the payment period in March 2022. The intention is to deliver the customer portal with a range of customer benefits to encourage uptake and we are working with other Liberty Create customers to share knowledge and experience. The additional workload will delay delivery of this project to the end of Quarter 1.
- 4.2 A new reporting format focused on the Council Strategy will be delivered in the next Overview & Scrutiny meetings incorporating performance as well as action delivery.
- 4.3 Screenshots of performance data as appended to this report will still be provided to deliver snapshots of performance throughout the year in addition to the live dashboard reporting.

6. Implications

| Implications | Relevant to proposals Y/N | Details and proposed measures to address |
|--|---------------------------|---|
| Legal/Governance | Y | The Overview & Scrutiny Committee is responsible for both an overview of performance and for scrutinising how the Council is performing as an organisation. |
| Financial implications to include reference to value for money | N | There are no direct financial implications of this report |
| Risk | N | |
| Supporting Corporate Strategy | N | |
| Climate Change - Carbon / Biodiversity Impact | N | |
| Comprehensive Impact Assessment Implications | | |
| Equality and Diversity | N | |
| Safeguarding | N | |

| | | |
|--------------------------------------|---|--|
| Community Safety, Crime and Disorder | N | |
| Health, Safety and Wellbeing | N | |
| Other implications | N | |

Supporting Information

Appendices:

Appendix A – Screenshots of latest data from Pentana

Background Papers:

None

| Process checklist | Completed |
|---|------------------|
| Portfolio Holder briefed/sign off | Yes/No |
| SLT Rep briefed/sign off | Yes/No |
| Relevant Heads of Practice sign off (draft) | Yes/No |
| Data protection issues considered | Yes/No |
| Accessibility checked | Yes/No |