



**SOUTH
KESTEVEN
DISTRICT
COUNCIL**

**Finance, Economic Development and
Corporate Services Overview and
Scrutiny Committee**

19th November 2019

Report of: Councillor Kelham Cooke
The Leader of the Council



Performance reporting for quarter 2 for the financial year 2019/20

This paper sets out performance reporting for quarter 2 for the financial year 2019/20. It outlines the progression of the changes to the internal performance framework and explains how performance of the council services will be reported and managed in line with the corporate aims of the organisation.

Report Author

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Corporate Priority:	Decision type:	Wards:
Competitiveness	Administrative	All Wards

Reviewed by:	Elaine Pepper, Head of Organisational Development	28 October 2019
Approved by:	Lee Sirdifield, Strategic Director, Transformation and Change	1 November 2019
Signed off by:	Councillor Kelham Cooke, The Leader of the Council	4 November 2019

Recommendation (s) to the decision maker (s)

1. Notes the content of the report and support the ongoing transformation of performance management.

1 The Background to the Report

- 1.1 At the Overview and Scrutiny Committee meeting on 5 September 2019 quarter 1 performance results were reviewed. An update was also provided on the new approach to performance reporting, moving from the current retrospective reporting system to a business intelligence software programme to the source data which will allow services to be more data driven.
- 1.2 This report details the performance of the council's current key corporate indicators for quarter 2 (July, August & September 2019). It also provides an update on how performance information will be presented to the committee in the future.
- 1.3 Appendix 1 shows the current key performance indicators. An explanation of each measure is provided to give context to the figures.
- 1.4 During quarter 2, three performance indicators did not achieve target:
- CP05 percentage of Council Tax collected has a status of amber, indicating it is slightly below target for this period. This is due to an increase in the number of Universal Credit claims. This affects council tax support and results in a change in the date to the council tax payment, often moving the payment to the following month.
 - CP06 percentage of Non-domestic Rates Collected is under target by 1.29%. The Revenues Team have highlighted a non-domestic property that is subject to a change by the Valuation Office and as such has an outstanding balance. The option to pay over 12 months rather than 10 is also seeing the profile of payments during the year vary.
 - CP10 the number of apprenticeships hosted stands at nine apprentices at the end of September. Human Resources have confirmed there are six new apprentices due to start in October which will meet the government target of 15.
- 1.5 As shown in Appendix 1, most indicators are meeting or exceeding their targets. Of interest are:
- CP14 Occupancy rates of retail units in town centres shows within this quarter there has been a minor increase in vacancy. This is due to the towns of Grantham, Stamford and Bourne seeing an increase in unoccupied units. In total, this bring the vacant units to 72 resulting in a total occupancy across 4 towns at 91.8%. The vacancy increase has been due to Thomas Cook who ceased trading in September and William Hill who agreed in July 2019 to close 700 shops resulting in both Grantham and Bourne units being closed. Appendix 2 provides more detail on the occupancy rates in each market town.
 - CP21 percentage of household waste sent for reuse, recycling and composting has seen an increase and is meeting target for this period. This can be largely accounted for by a seasonal trend in green bin use.

New Performance Framework

- 1.6 Following the committee meeting in September 2019 a performance workshop was held to give members the opportunity to consider how measures are defined and what information can be supplied to give appropriate context.

- 1.7 The workshop took place in October 2019. Several measures were analysed against the committee's remit. Members agreed an initial set of performance measures but highlighted that these will change over time.
- 1.8 The performance officers are continuing to work with service areas to understand the operational data that will populate the dashboards.
- 1.9 The new performance measures will be reported upon in early 2020. Appendix 3 and 4 show two revised performance measures: Rents and Planning. The dashboards show the measure, trends, benchmarking information (where available) and associated impacts.
- 1.10 Work is now underway to build further measures as agreed at the workshop. These include:
- Revenue collections
 - Waste collections
 - Customer feedback/complaints

2 Financial Implications

- 2.1 There are no specific financial comments arising from the report. The development of the new performance management framework will continue to be funded from budgeted resources.

Financial Implications reviewed by: Gillian Goddard, Senior Financial Accountant

3 Legal and Governance Implications

- 3.1 Regular reporting on agreed performance dashboards is to be welcomed from a governance point of view, as it provides a transparent mechanism for reporting on performance.

Legal Implications reviewed by: Shahin Ismail, Head of Legal Services

4 Equality and Safeguarding Implications

- 4.1 There are no foreseen issues relating to equality and diversity or safeguarding resulting from this report. Any issues that do arise relating to individual items will be addressed as required.

5 Risk and Mitigation

- 5.1 The contents of this report do not expose the authority to any additional risks.

6 Community Safety Implications

- 6.1 None.

7 Other Implications (where significant)

- 7.1 None.

8 Background Papers

- 8.1 None.

9 Appendices

- 9.1 Appendix 1 – Performance Data: Quarter 2 2019/20
- 9.2 Appendix 2 – Occupancy rates of retail units spilt by town centre
- 9.3 Appendix 3 – Rents new performance dashboard
- 9.4 Appendix 4 – Planning new performance dashboard

Report Timeline:	Date of Publication on Forward Plan (if required)	Not applicable
	Previously Considered by: Finance, Economic Development and Corporate Services Overview and Scrutiny Committee	5 September 2019
	Final Decision date	Not applicable