



REPORT TO:	Cabinet
DATE:	Tuesday 15 th November 2022
SUBJECT:	Q1 Performance Report 22/23
PURPOSE:	To provide an update on how the Council is performing for the period 1st April 2022 to 30th June 2022
KEY DECISION:	<i>N/A</i>
PORTFOLIO HOLDER:	Portfolio Holder Corporate & Communications, Cllr Jim Astill
REPORT OF:	James Gilbert, Assistant Director - Corporate
REPORT AUTHOR:	Corey Gooch, Senior Change, Improvement and Performance Business Partner
WARD(S) AFFECTED:	<i>N/A</i>
EXEMPT REPORT?	<i>NO</i>

SUMMARY

The Quarter 1 2022-23 Performance Report, detailed in Appendix A, provides Members, businesses, and residents with an overview of how the Council is performing against its key performance indicators.

RECOMMENDATIONS

That the contents of this report be noted

REASONS FOR RECOMMENDATIONS

To ensure council performance is properly scrutinised

OTHER OPTIONS CONSIDERED

Not to monitor performance – this isn't recommended.

1. BACKGROUND

- 1.1 This report provides Cabinet with an overview of the key performance indicators for the Council at the end of Quarter 1, 2022/23 (1st April 2022 to 30th June 2022).
- 1.2 Key Performance Indicators in some cases have changed since 2021/22, following Council's approval of the South & East Lincolnshire Councils Partnership Performance Framework. The Framework moves towards a more consistent suite of performance measures Partnership-wide, but with locally relevant measures where required.
- 1.3 The Performance Framework's role is to drive improvement to service delivery and includes ambitious targets that stretch service delivery.
- 1.4 Each Council continues to scrutinise the performance of its own services on a quarterly basis.
- 1.5 Members will note that the format of the performance report has changed and this is due to a change in performance system, which sees this Council moving away from its shared system with Breckland and to a system to be used across the South & East Lincolnshire Councils Partnership.

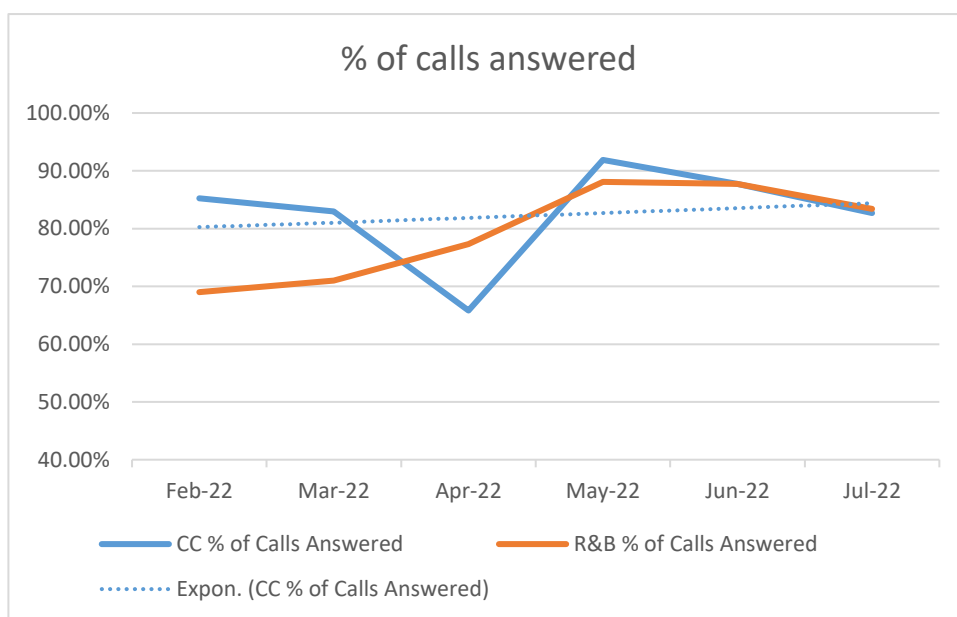
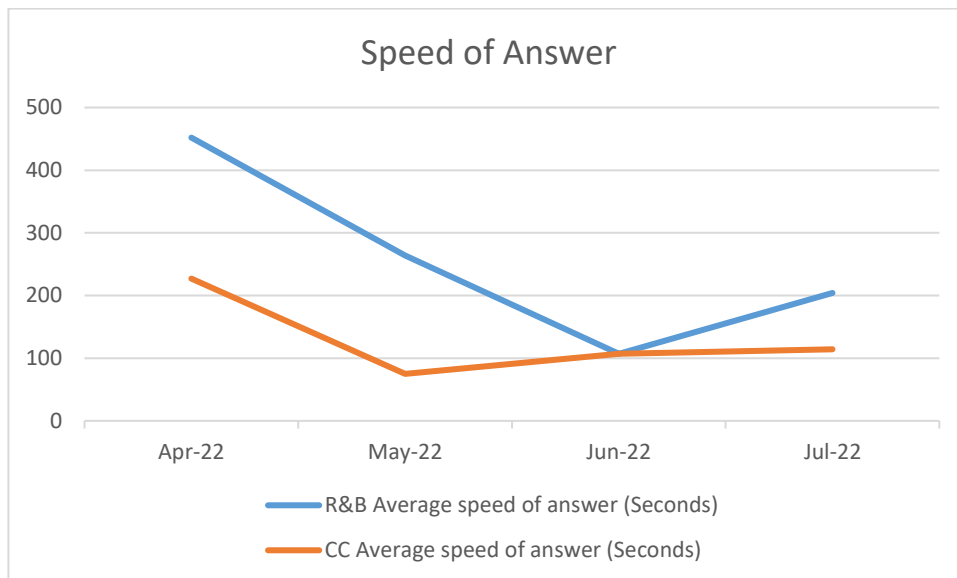
2. REPORT

KEY PERFORMANCE AND BUSINESS INTELLIGENCE POINTS

2.1 Customer Contact

Appendix A identifies that performance remains below target within the Customer Contact Team. A Performance & Recovery plan implemented at the end of April is showing improvements to % of calls answered within all areas of the service, although Customer Contact was just short of target for the last 2 months. This was largely down to additional demand following the requirement placed on the Council by Government to distribute the £150 energy rebate (1,609 additional calls relating to energy rebate). However, the Average Speed of Answer in April was 227 seconds, May 75 seconds and June 107 seconds, therefore, we are seeing a significant reduction in average speed of answer, with both May and June below 120 second target.

The below table demonstrates a visual trend of call answer rates as well as speed over the last 6 months (answer speed data was not measured before April)



2.2 Homelessness

Performance relating to homelessness prevention is below target. This is a new target for the team and is an ambitious and aspirational target that aims to drive performance improvements in this area of work.

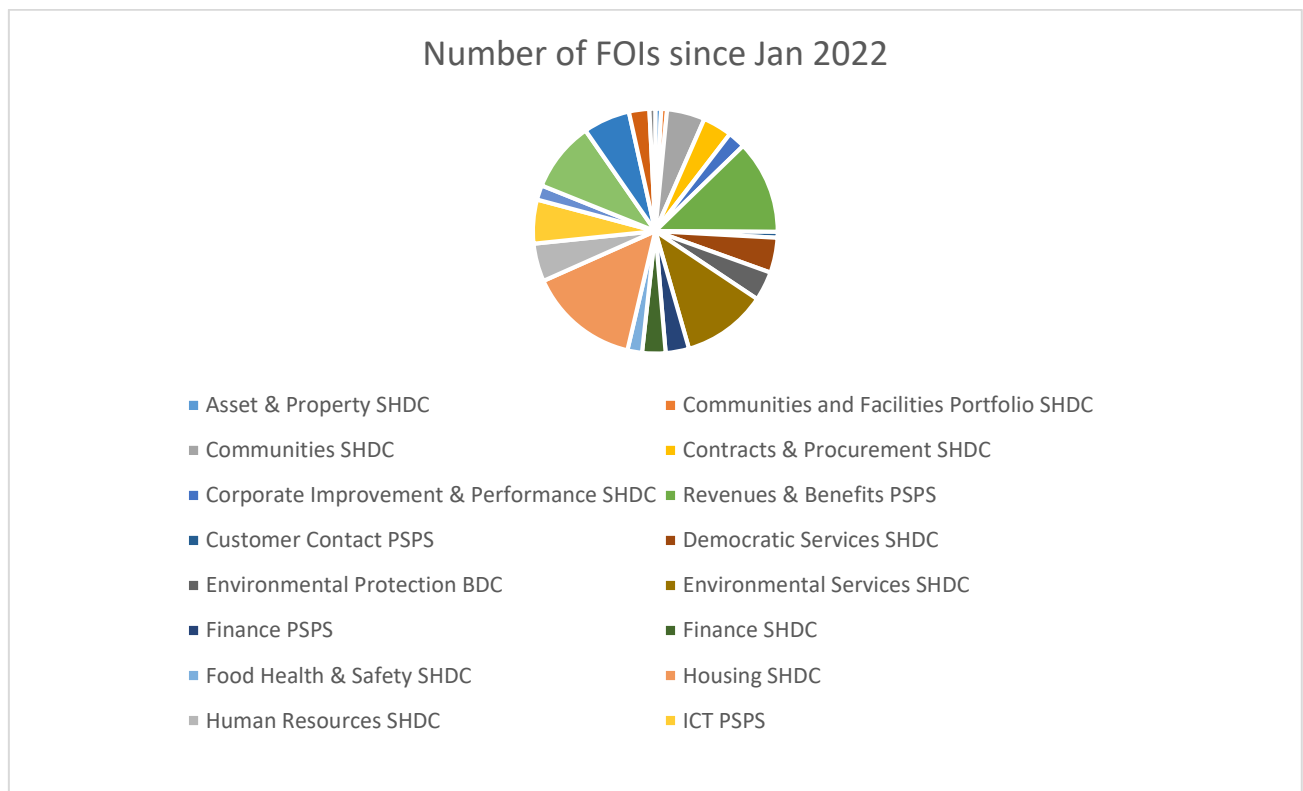
It is becoming increasingly difficult to prevent homelessness due to variety of factors including the increased cost of living, leading to problems with affordability, as well as demand for privately rented accommodation outstripping the supply. In addition, the support needs of clients are more complex than ever with the team regularly dealing with clients with complex physical and / or mental health problems where specialist accommodation is required and just cannot be secured in the timescales available, particularly where adaptations are required. Improved working relationships are being brokered with landlords and partners in order to facilitate greater accommodation supply and increased throughput in supported accommodation. Incentive schemes are now also being promoted, such as the Help2Rent scheme, in order to maximise available accommodation.

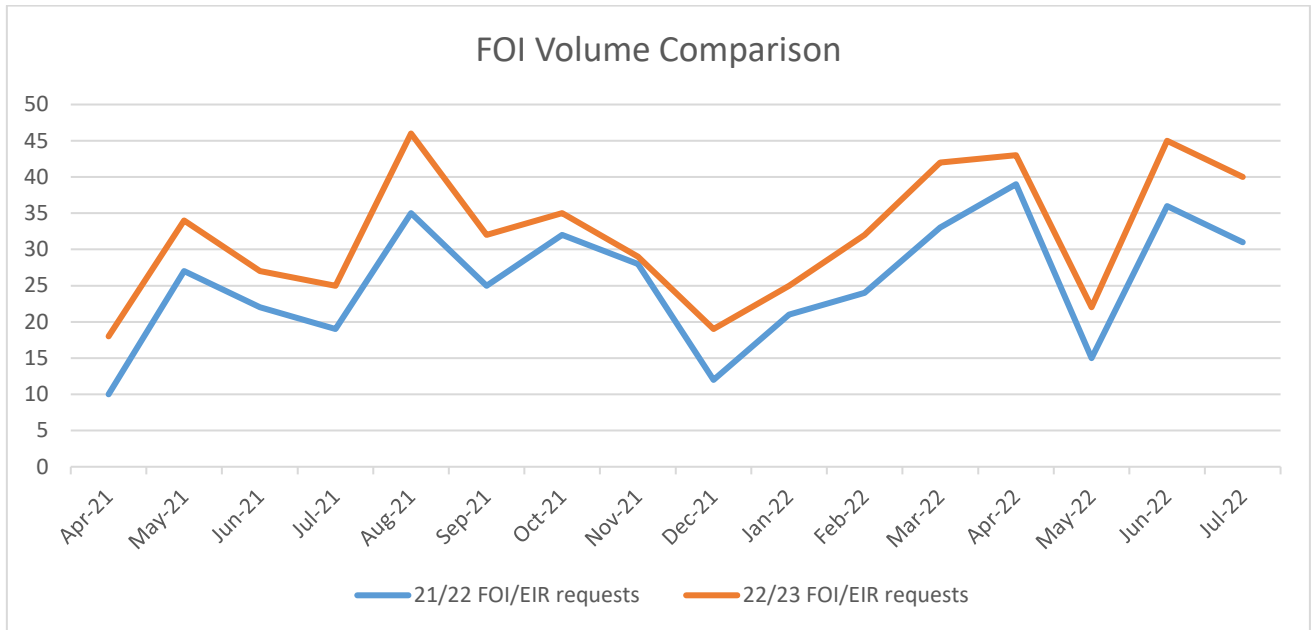
The housing team recognises focus around early intervention is important to prevent individuals from presenting as homeless. Q1 has been the start of a new journey for the Housing Options Team, moving away from a model where most staff were agency workers to a permanent team of 6 FTE. Embedding this team during Q1 has been exceptionally positive with more proactive case management starting to take place. Whilst an early focus has been around alleviating pressure on temporary accommodation, the team are now well positioned to start heavily focusing on prevention. It is, therefore, anticipated that an improvement will be seen to these performance indicators in Q2 as the team strives to achieve its targets.

2.3 **FOI/Complaint Response times**

FOI and complaint response times within statutory deadlines is below target for this quarter. Analysis shows FOI volumes are the highest we have seen with no trends or patterns to note. This area is being closely managed in order to ensure response times improve in the next quarter.

For clarity, the data visuals below demonstrate the spread of FOIs across the organisation and where they are focused, the chart below this plots the trend of FOI traffic this year vs last year. Housing, Environmental service, Revs and Bens and Licensing have received the highest number of FOIs since Jan 2022.





3. CONCLUSION

56% of the Council’s performance metrics present a positive position against targets.

44% require improvement.

It should, however, be noted that targets are set to help drive performance improvements as opposed to being easy goals to achieve.

REPORT IMPLICATIONS

4. EXPECTED BENEFITS TO THE PARTNERSHIP

4.1 N/A

5.1 SOUTH AND EAST LINCOLNSHIRE COUNCIL’S PARTNERSHIP

N/A

5.2 CORPORATE PRIORITIES

The report presents progress monitoring of key performance indicators from the corporate priorities which highlight the areas of focus in council delivery of services.

5.3 STAFFING

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

5.4 CONSTITUTIONAL AND LEGAL IMPLICATIONS

None

5.5 DATA PROTECTION

None

5.6 FINANCIAL

None

5.7 RISK MANAGEMENT

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

5.8 STAKEHOLDER / CONSULTATION / TIMESCALES

N/A

5.9 REPUTATION

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

5.10 CONTRACTS

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

5.11 CRIME AND DISORDER

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

5.12 EQUALITY AND DIVERSITY/ HUMAN RIGHTS/ SAFEGUARDING

None

5.13 HEALTH AND WELL BEING

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

5.14 CLIMATE CHANGE AND ENVIRONMENTAL IMPLICATIONS

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

6. ACRONYMS

6.1 PSPS – Public Sector Partnerships Ltd

LCC – Lincolnshire County Council

CTS – Council Tax Support

ICO – Information Commissioner's Office

LGO - Local Government & Social Care Ombudsman

APPENDICES

Appendices are listed below and attached to the back of the report: -

APPENDIX A	Q1 SHDC Performance report 22-23
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BACKGROUND PAPERS

No background papers as defined in Section 100D of the Local Government Act 1972 were used in the production of this report

CHRONOLOGICAL HISTORY OF THIS REPORT

Name of body	Date
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REPORT APPROVAL

Report author:	Corey Gooch - Senior Change, Improvement and Performance Business Partner
Signed off by:	James Gilbert - Assistant Director - Corporate
Approved for publication:	Councillor Jim Astill – Portfolio Holder (Corporate and Communications)