



<b>REPORT TO:</b>	Performance Monitoring Panel
<b>DATE:</b>	Wednesday 14 <sup>th</sup> March 2023
<b>SUBJECT:</b>	Q3 Performance Report 22/23
<b>PURPOSE:</b>	To provide an update on how the Council is performing for the period 1 <sup>st</sup> October 2022 to 31 <sup>st</sup> December 2022
<b>KEY DECISION:</b>	N/A
<b>PORTFOLIO HOLDER:</b>	Portfolio Holder Corporate & Communications, Cllr Jim Astill
<b>REPORT OF:</b>	James Gilbert, Assistant Director - Corporate
<b>REPORT AUTHOR:</b>	Corey Gooch, Business Intelligence and Change Manager
<b>WARD(S) AFFECTED:</b>	N/A
<b>EXEMPT REPORT?</b>	NO

#### **SUMMARY**

The Quarter 3 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**

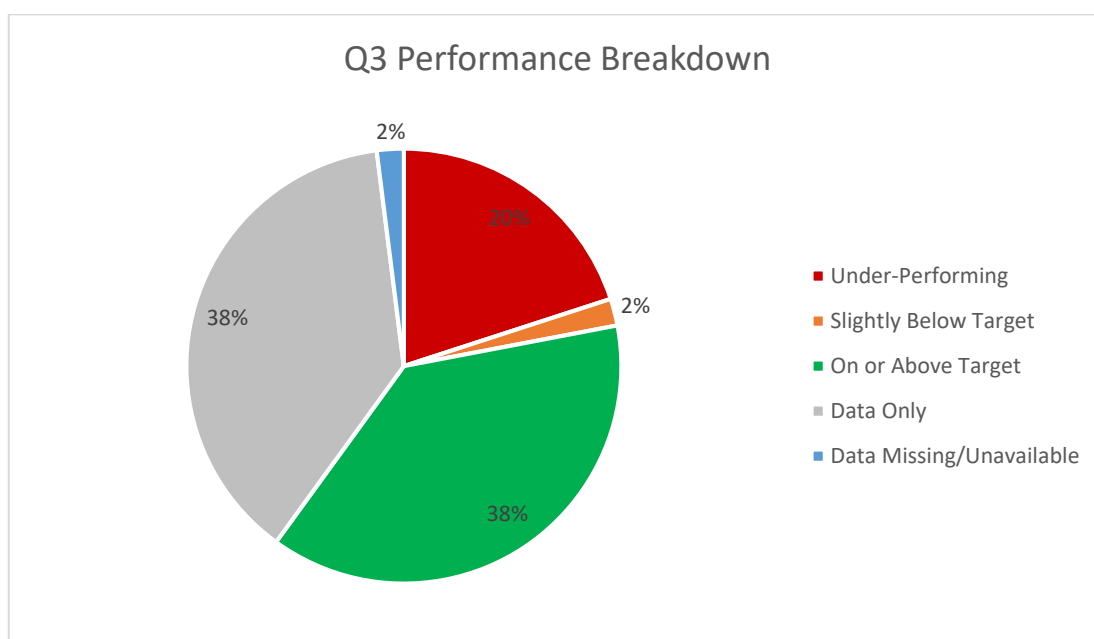
Not to monitor performance – this isn't recommended.

## **1. BACKGROUND**

- 1.1 This report provides Performance Monitoring Panel with an overview of the key performance indicators for the Council at the end of Quarter 3, 2022/23 (1st October 2022 to 31st December 2022).
- 1.2 The Performance Framework's role is to drive improvement in service delivery, and this includes ambitious targets that aim to stretch service delivery.
- 1.3 Whilst the Performance Framework is agreed across the South & East Lincolnshire Councils Partnership, each Council continues to scrutinise the performance of its own services on a quarterly basis.

## 2. REPORT

### KEY PERFORMANCE BREAKDOWN



38% of key indicators are performing on or above target in this quarter. For those indicators that are below target, details can be found below.

#### 2.1 Time to Process Housing Benefit and Council Tax Support (Changes/New Claims)

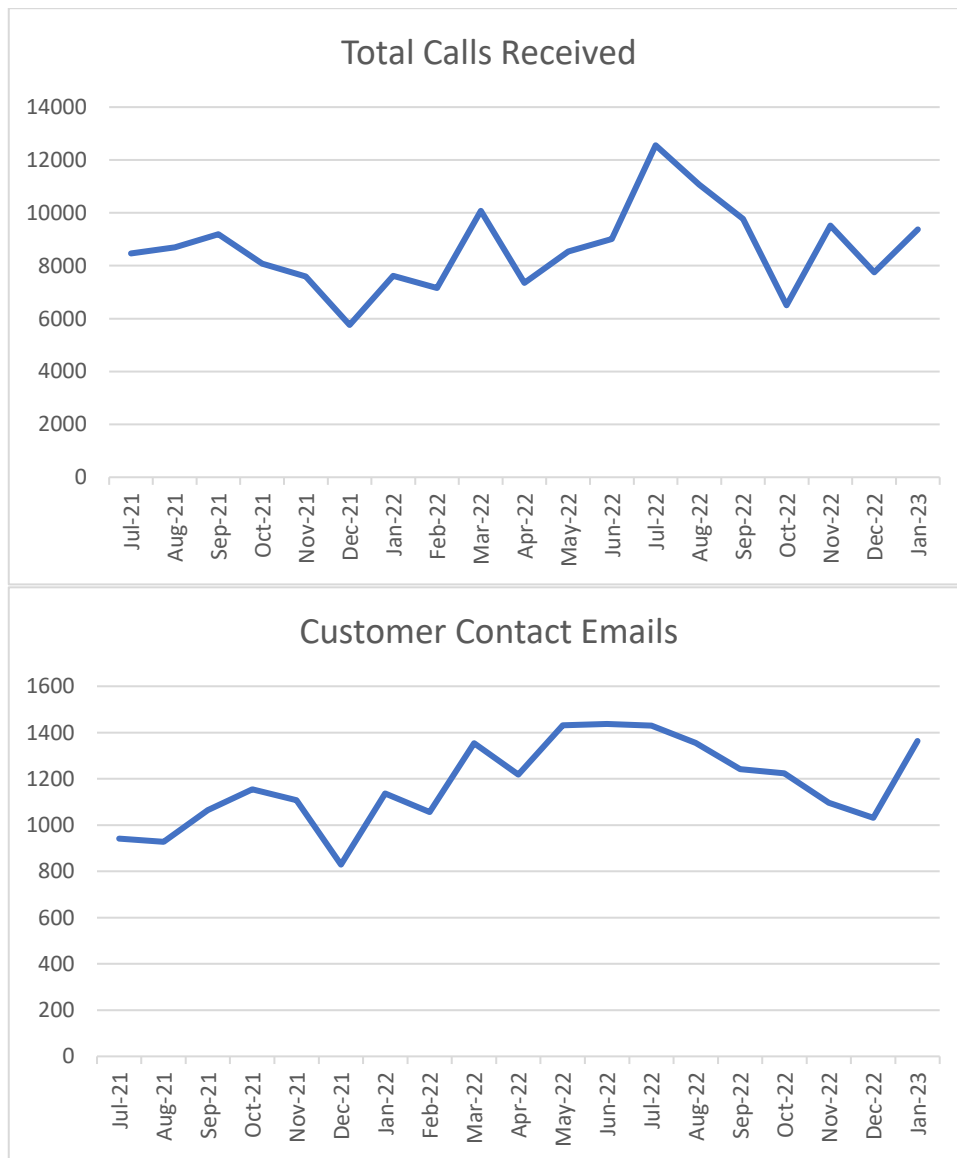
As with the previous quarter, performance with regards to the time taken by the Revenues and Benefits team to process changes and new claims for Housing Benefit and Council Tax support is longer than the target set. Whilst the local target may not be achieved, the outturn is within reach of the DWP's nationally set target for the quarter. The speed of processing new claims has improved throughout the quarter but due to a high outstanding workload the target hasn't been achieved. The backlog of work is impacting upon 'days to process' due to the high volume of Council Tax Support claims received.

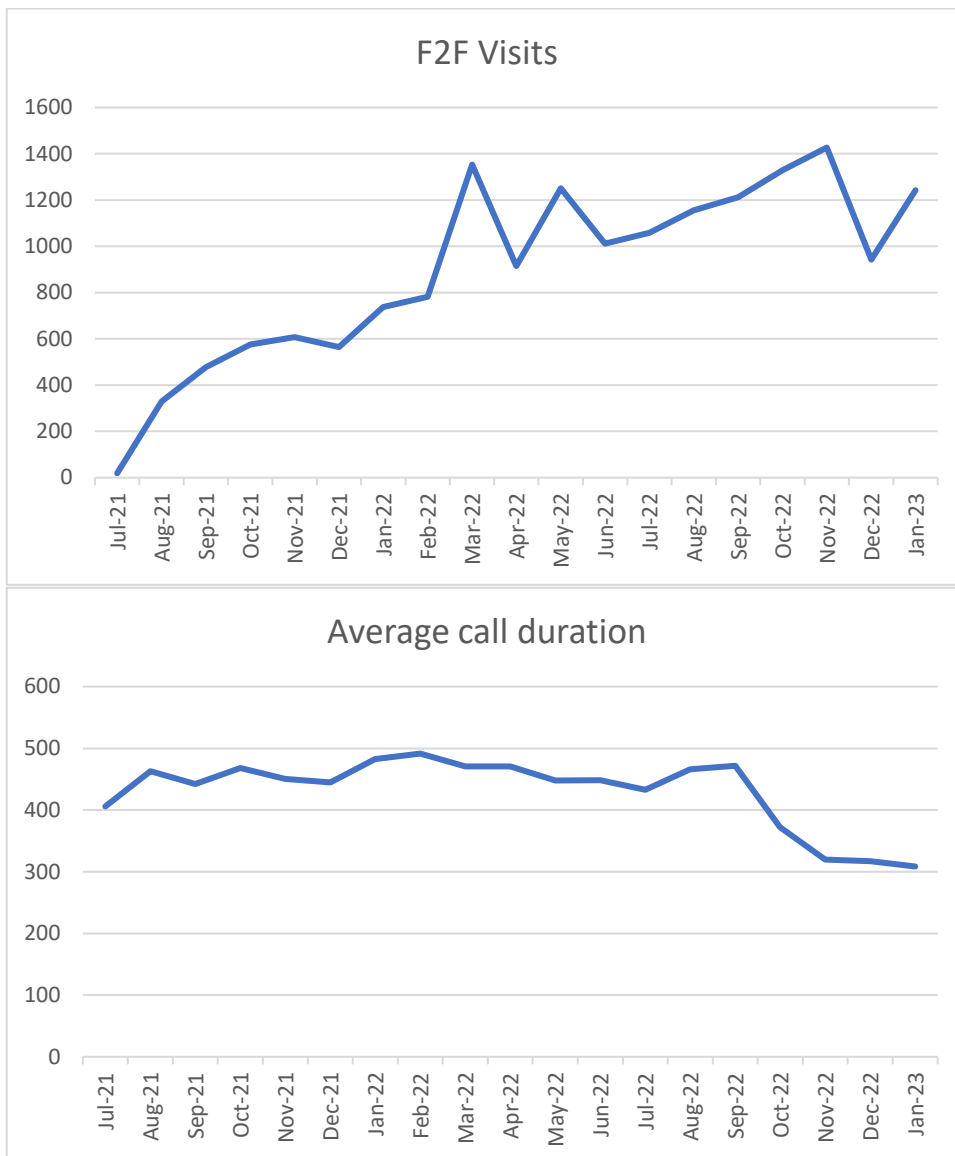
#### 2.2 Customer Contact

Whilst Performance regarding Customer Contact % of calls answered sits just below the target of 90% for this quarter, the service continues to see a 20% increase in demand, as

well as an additional 1,000 visits, with resource supporting a 50% increase in R&B area also for this time. Demand in this quarter was above forecasted levels, with an additional 183 Council Tax rebate calls, despite the scheme concluding. There have been some teething issues identified relating to the go live of telephony in early December, resulting in some high abandonment rates, however, this was resolved quickly. Large scale training to support increased pressures also took place through November, providing wider support through December and beyond. Training was considered essential to progress despite higher than expected demand levels, to ensure future months success. Therefore, these are isolated pressures in quarter.

The below graphs demonstrate traffic volumes over the last few quarters, broken down by month.





A key metric to consider in line with abandonment is the answer speed. The average speed of answer was 72 seconds in Quarter 3. This is 33 seconds faster than the target set within the SLA and 62 seconds faster than the Quarter 2 period. It is important to look at both abandonment rates and speed of answer when considering Customer Contact performance. It is natural to assume abandonment will be higher when the speed to answer is slower as customers will grow tired of waiting and abandon their call. However, when we consider the average speed of answer was just over a minute we must consider external factors outside of the team’s control, which result in a natural abandonment of a call by a customer.

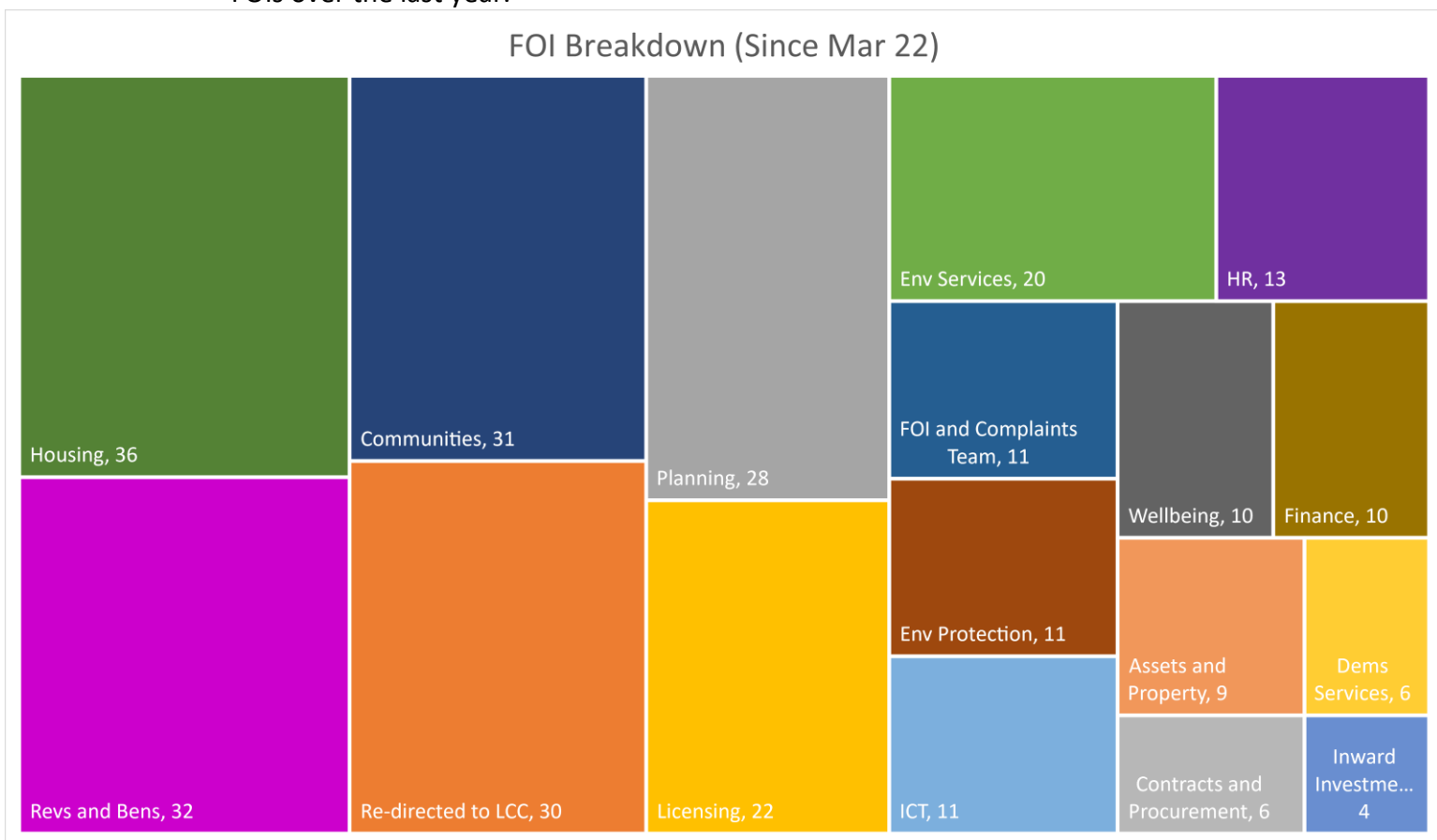
### 2.3 Homelessness

A service improvement/development action plan is now in place for the Homelessness Service. The service is working with the Business Intelligence and Change Team as well as the Assistant Director to review processes, customer channels and ways of working with other services within the organisation. The new Homelessness Reduction Manager will be in attendance at PMP to provide a detailed update on this work as well as other areas of focus to improve performance in this area.

## 2.4 FOI/Complaint Response times

Complaint and FOI response times within statutory deadlines have significantly improved since the previous quarter by 14% and 10% respectively and it is key to ensure this continues whilst also responding to complaints and queries effectively to reduce the need for repeat requests.

The below graphic demonstrates the areas of the organisation that have received the most FOIs over the last year.



## 3. CONCLUSION

- 38% of the Council's performance metrics present a positive position against targets.
- 22% are below or slightly below target
- 38% are data only metrics, and therefore used primarily to monitor trends
- 2% are missing data at the time of writing this report.

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*

*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

Q3 SHDC Performance report 22-23

### 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

### REPORT APPROVAL

Report author:

Corey Gooch – Business Intelligence and Change Manager

Signed off by:

James Gilbert - Assistant Director - Corporate

Approved for publication:

Councillor Jim Astill – Portfolio Holder (Corporate and Communications)