



<b>REPORT TO:</b>	Performance Monitoring Panel
<b>DATE:</b>	Tuesday 4 <sup>th</sup> July 2023
<b>SUBJECT:</b>	Q4 Performance Report 22/23
<b>PURPOSE:</b>	To provide an update on how the Council is performing for the period 1 <sup>st</sup> January 2023 to 31 <sup>st</sup> March 2023
<b>KEY DECISION:</b>	N/A
<b>PORTFOLIO HOLDER:</b>	ClIr Jim Astill, Portfolio Holder Corporate & Communications
<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 4 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**

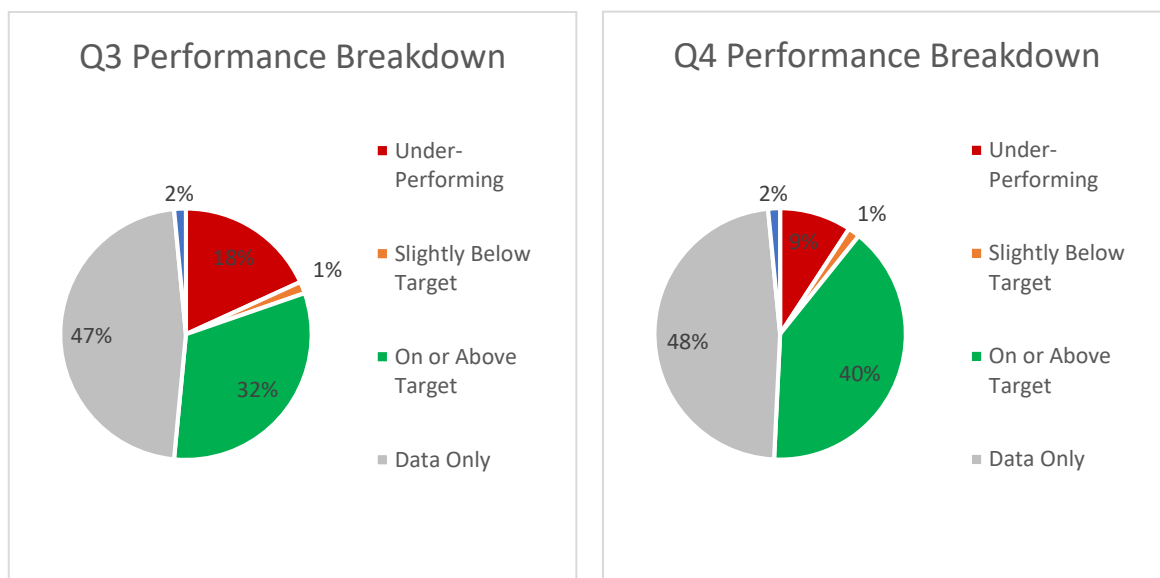
Not to monitor performance – this isn't recommended.

**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 4, 2022/23 (1<sup>st</sup> January 2023 to 31<sup>st</sup> March 2023)
- 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



40% of key indicators are performing on or above target in this quarter. For those indicators that are below target, details can be found within Appendix A.

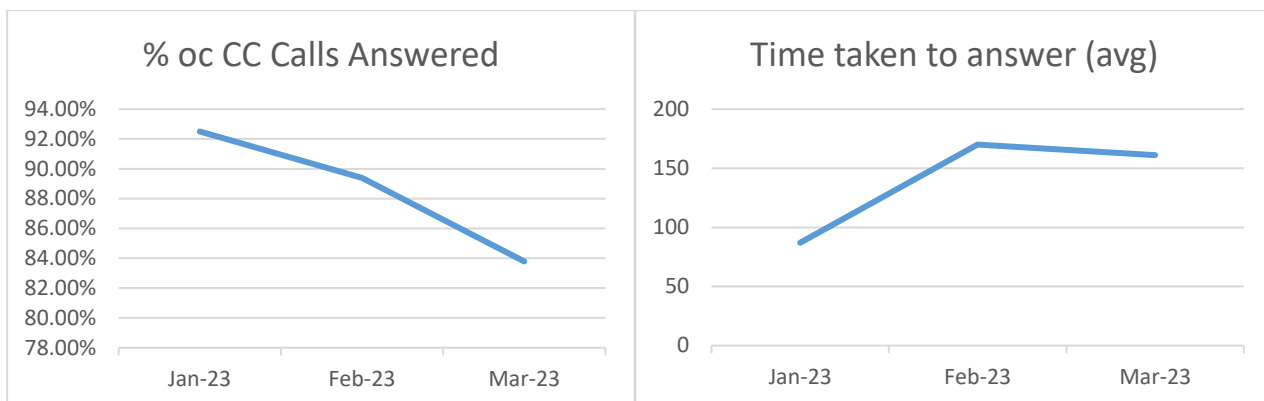
Overall, we have seen a positive increase in performance from Q3 to Q4, with an 8% increase of green indicators and a 9% reduction in red indicators.

#### **Customer Contact**

Quarter 4 answer rates were below target by 1.78%. For context there were 22030 calls in Q4 22-23 vs 19900 for the same period in 21-22 (+2130).

Footfall demand in Q4 22-23 was 3789 vs 2874 for Q4 21-22 (+915 visits). Overall, for the year we have seen an improvement of 3.51%, despite the ongoing demand increases. Annual demand significantly increased also and the comparison is provided in the table below. As a result of this the Portfolio holder will be meeting with PSPS and the customer contact team to discuss performance. A monthly breakdown of Q4 data is provided below for the two key metrics.

	22-23	21-22	Additional Demand
Footfall	14,091	5465	8,626
Calls	113,087	100,128	12,959



### **Leisure**

Whilst these are not targeted measures, the report does highlight a decline in trends for the number of gym and swimming pool visitors, it is important to consider the whole quarter in this context, with regards to both the gym and swimming pool, as the data is taken at the end of Q4, the numbers are generally lower. At the beginning of Q4 the membership numbers are high in January, but the trend is to see a drop off in Feb-Mar due to new year's resolutions being broken and people returning to previous habits that do not involve as much physical activity.

### **Homelessness**

Performance within the homelessness prevention team has under-performed in this quarter, the goal of this measure is to have above 70% of cases opened at prevention stage resulting in securing of alternative accommodation, unfortunately the team continued to experience changes in personnel during Q4 with four new starters and two outstanding vacancies. The Homelessness team have continued to work through high numbers of homelessness cases however the capacity to proactively engage with people at risk of homelessness (prevention stage) has continued to be challenging. A new post has been introduced to the team 'Prevention Officer' who will provide much needed capacity to support cases that are open in the prevention stage of an application. Other additional activities will include identifying options to prevent homelessness for example seeking additional financial support mechanisms and positively promoting these through social media and our websites.

### **Food Health and Safety**

As a positive point of performance this report highlights the Food Health and Safety department with the highest % of food businesses with a food hygiene rating of 3 or higher. The team are a small local and experienced Food Team but very familiar with our businesses and food business owners (FBO's). They also have a good working relationship

in some food sectors like social care, community groups and the takeaway/restaurants especially in the night-time economy. This approach results in high levels of legal compliance and high food ratings.

Direct registration online for new food businesses not only is easier for the businesses, but means the department is provided with information to target higher risk businesses and provide relevant food safety information at the earliest opportunity and specialist advice if necessary. Upon registration they receive general information/sign posting on what is required to achieve a good food rating.

The Food Teams increased monitoring of the various social media platforms helps them to identify any new food businesses and speed up the process of food registration, giving advice, issuing the appropriate rating sticker and the placing of the information on the Food Standards Agency website. Non-compliant businesses with a lower food hygiene rating will receive more frequent visits, formal notices if necessary and of course are able to pay for a rescore. That may also lead to a higher food rating

### **3. CONCLUSION**

- 38% of the Council's performance metrics present a positive position against targets.
- 11% are below or slightly below target
- 48% 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*

**APPENDICES**

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

APPENDIX A	Q4 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 – Business Intelligence and Change Manager
Signed off by:	James Gilbert - Assistant Director - Corporate
Approved for publication:	Councillor Jim Astill – Portfolio Holder (Corporate and Communications)