

PERFORMANCE MONITORING FOR THE FIRST QUARTER OF 2022/23

REPORT OF: INTERIM HEAD OF CORPORATE RESOURCES
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Wards Affected: All
Key Decision: No
Report to: Cabinet
17th October 2022

Purpose of Report

1. This report provides the Cabinet with information about the Council's performance for the first quarter of 2022/23 from April to June 2022.

Summary


2. Performance during the first quarter of 2022/23 has been good overall, with most services performing at or close to target. In the small number of cases where service targets are not being fully met, the reasons for this are clearly understood and appropriate action is being taken.


Recommendations


3. Cabinet is requested to note the Council's performance in the first quarter of the year and identify any areas where further reporting or information is required.
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Introduction

4. This report has previously been considered by the Scrutiny Committee for Leader, Deputy Leader & Housing and Customer Service at their meeting on 21st September 2022. Issues raised by the Committee are summarised in paragraphs 11 – 14.
5. One of the functions of the Committee is to regularly monitor the performance of the Council's services, with a view to determining whether any additional scrutiny is required of specific services, particularly if performance is not of a satisfactory level. This report sets out performance in the first quarter of 2022/23 covering the period from 1st April to 30th June 2022.
6. Performance indicator information for the first quarter is provided at Appendix A. This is set out in tabular form using a traffic light system as explained below:

 green – OK. On or exceeding target.

 amber – Alert. Off target but under control with mitigation measures in place or is temporary and the target is still deliverable.





 red – Warning. Off target and fundamental change or immediate action is required or that the target is no longer viable.

 health check – data only with no target.

7. The appendix sets out the bundle of performance indicators that the Cabinet monitors and reflects the minor changes agreed at the meeting of the Scrutiny Committee on 18th May 2022. These included new indicators for fly tipping, electric vehicle charging and numbers on the Housing Register.

Performance Indicators

8. Performance continues to be good across the Council, with a small number of exceptions. The first quarter position in comparison with the same period in the previous financial year is summarised below:

Quarter 1	 Green	 Amber	 Red	 Health check	Total
2022/23	28 (70%)	9 (23%)	3 (8%)	26	66
2021/22	27 (71%)	9 (24%)	2 (5%)	24	62

9. Notable achievements in quarter 1 have included reductions in the use of temporary accommodation and the number of households in nightly paid accommodation. This is a result of improved ways of working to help homeless households in temporary accommodation to move on to long term settled accommodation.
10. The Revenues and Benefits service has been affected by the additional responsibilities associated with the payment of Energy Rebates, while continuing to deliver their day-to-day services. Additional resources have been allocated to assist with the associated telephone enquiries and to administer the energy rebates.

Consideration of the Performance Report at their meeting on 21st September 2022

11. The Committee discussed the target for the percentage of household waste sent for reuse, recycling and composting and how performance would be improved by the Food Waste Trial that had commenced on 12th September. Arrangements for reporting on progress with the trial were discussed. The Deputy Leader provided further information on the capacity of the green waste service in response to concerns over waiting times to join the scheme.
12. Members commented on the good progress made with the installation of electric vehicle charging points in the Council's car parks and requested that future reporting should include information on the number of cars using each point, as well as charging in kWhs. The Leader confirmed that the charging points are not subsidised and are part of a large County Council led contract with Connected Kerb. The contractor meets the costs of installation and maintenance in return for retaining the charging fees to users. Members also requested that information be reported to monitor the miles driven by the Council fleet and use of electric vehicles.

13. The Committee commented upon the success of the Housing Options team in reducing the use of temporary accommodation, but queried the apparent increase in the average amount of time being spent in such accommodation. The new indicator for numbers on the Housing Register and the breakdown by the four Choice-Based Letting priority bands was discussed and further information requested on conditions for going on the register and how housing need was changing over time. The Leader also provided information on the point of origin for those now needing accommodation, particularly in relation to refugees.
14. Leisure Centre attendances were discussed with regard to measures to get more people through the door and the implications of increased energy costs. The pricing structure of the centres was raised and the policies on offering discounts such as to couples and families. The Leader commented on the contract with Places Leisure and their responsibilities for competitive pricing.

Conclusions

15. The Council's services continued to perform well in the first quarter of 2022/23. Where performance is below target, corrective action aimed at improvement has been planned and is being delivered.

Risk Management Implications

16. There are no risk management implications associated with this report.

Equalities Implications

17. There are no direct equality implications contained within this report. Equality impact assessments are undertaken within individual services as required.

Sustainability Implications

18. The suite of performance indicators monitored by the Scrutiny Committee contains sustainability-based indicators.

Financial Implications

19. There are no direct financial implications contained within this report.

Background papers

None.