

# **POLICY AND PERFORMANCE SCRUTINY PANEL**

**Thursday, 13 October 2022**

## **CABINET**

**Thursday, 20 October 2022**

# **CORPORATE SERVICE PERFORMANCE REPORT**

## **Report of the Resource Manager**

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### **Recommendation(s)**

**For Policy and Performance:**

**It is recommended that the Policy and Performance Scrutiny Panel:**

- 1. note the service performance position of the Council for the first quarter of the year making any recommendations to Cabinet as appropriate.**

**For Cabinet:**

**It is recommended that Cabinet:**

- 2. note the service performance of the Council for the first quarter of 2022/23 and consider any recommendations from Policy and Performance Scrutiny Panel.**

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### **Summary**

This report presents the Council's operational performance position for the first quarter (Q1) of 2022/23 and highlights significant and emerging performance issues. Key Performance Indicators (KPIs) for service areas are outlined in Appendix A of the report.

#### **Statutory Powers**

Local Government Act 1972 and Localism Act 2011

### **Strategic Implications**

- 1. Regular monitoring and management of the Council's performance, is key to ensuring delivery against strategic objectives set out in the Council's Corporate Plan 2015-2025, delivery of actions in the Corporate Action Plan 22/23, and contributes to the management of corporate risk. This report details**

key performance indicators which allow the monitoring of performance trends. Individual performance measures are being actively managed by service managers with the support of the Resource Management team.

2. The Quarterly Monitoring report traditionally includes financial performance alongside service delivery performance. With the rapidly changing national economic situation, forecasts calculated for the first quarter are in some cases no longer relevant. A more accurate financial position is currently being forecast and a full update on the financial position will be provided to Cabinet on 20 October 2022.

## **Introduction**

3. This report brings together the context of the Council's strategic ambitions and its performance working towards them. Appendix A details individual key performance measures for each service area categorised into five themes: Environment, Economy, Health & Wellbeing, Housing Development and Organisation. The Corporate KPI Review for 2022/23 was scrutinised by Policy and Performance in July 2022 and approved by Cabinet in September 2022. The implementation of the recommendations is under-way and performance reporting will be adjusted from the second quarter of 2022/23.

## **Performance Overview**

4. Performance overall is good considering the difficult environment, challenges in the labour market, and customer demand. The most significant challenges have been felt within the Waste and Recycling service area driven by the difficulty in recruiting, which is a nationwide problem. Where challenging areas have been identified action is being taken to mitigate impacts and improve performance in the short and longer term
5. A considerable amount of management effort is dedicated to service improvement (Case Management, Waste Services, recruitment), maintaining performance, and addressing critical external threats (e.g., changes in demand and in the labour market). At the same time the Council continues to refine its performance and planning processes, developing proposals for longer term home/office working, and pressing forward with its ambitions on Housing delivery, management and lettings. Strategic and service planning for 2023/24 is aiming to address the challenges and complex demands across the Council's various activities. It will be important for the Council to improve and further develop its approach to prioritising and planning.
6. The percentage of invoices paid within 10 days during the first quarter of 2022/23 was low and has resulted in a consistent red status. Performance improvements were being stalled by a backlog of registration work, which was brought up to date during June 2022. Some marginal improvement can be seen in June's performance, but the impact of putting in place detailed training and processing targets for staff has seen the percentage of invoices paid in 10

days increased to 85% in July and 77% during August, both of which result in a green status.

7. The 'Cost of Living Crisis', which is pushing more residents into poverty, and the pressure on welfare services for the most vulnerable is greater than ever. All homelessness prevention, housing and community development services are seeing higher demand and a greater complexity of cases.

## **Recruitment and Retention**

8. Corporate turnover, although remaining high, has plateaued. The number of leavers in a rolling 12-month period for June decreased to 93, a fall from 102 in May. Career advancement remains the main reason for resigning and the extremely buoyant employment market means there are a lot of opportunities for people to apply for, often at a higher salary.
9. Difficulty in recruiting to these vacancies does risk impacting service performance and the delivery of local projects. Services are managing where necessary with short-term measures, such as agency staff or a temporary reprioritisation of workload. Vacancy savings are forecast to total £400,000 beyond the target for the year across all services. Whilst this delivers a financial benefit, it potentially represents planned activity being delayed, lower quality of service and further pressure on existing resource. However, some of the posts are intentionally being held vacant to allow services to carefully balance future requirements and pressures.
10. The revised People Strategy which is currently being drafted aims to resolve this challenge through initiatives to improve retention, alongside targeted recruitment campaigns to support hard to recruit posts and the Council has adapted where it advertises vacancies to increase visibility. The Council continues to focus on improving its retention position to reduce the need for recruitment and to support the career development of existing staff.

## **Risk Assessment**

11. The purpose of the performance monitoring process is to give Councillors and the public the assurance that the Council's performance is performing broadly in line with service targets. Risks to service performance are identified through the monitoring of performance indicators with mitigations put in place where necessary if performance deteriorates.

## **Equality and Diversity Implications**

12. The Equality Act is not relevant to the decision in this report because the decision does not relate to eliminating discrimination, advancing equality of opportunity, or fostering good relations between different people. Therefore, it is considered that for this decision the Equality Duty does not need to be addressed and an Equality Impact Assessment (EqIA) has not been carried out.

## **Climate Change and Environmental Implications**

13. There is no direct impact, positive or negative, to climate change or the environment. However, effective performance enables the delivery of the Council's Strategic Objectives which include supporting the Climate Change Programme

## **Conclusion**

14. The significant performance areas outlined within this report, together with the overview of service KPIs contained within Appendix A, give Councillors an opportunity to understand current performance and risks impacting the delivery of services to customers. Whilst the Council is continuing to deliver a comprehensive range of services there are some performance areas needing attention and rectification of these issues is important in ensuring the Council is continuing to meet customer needs.

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Appendices Attached: 1

## **LOCAL GOVERNMENT ACT 1972 - SECTION 100D**

The following is a list of documents which disclose facts or matters on which this report or an important part of it is based and have been relied upon to a material extent in the preparation of this report. This list does not include any published works or documents which would disclose exempt or confidential information.

\* List Background Papers or state None.