



REPORT TO:	Cabinet
DATE:	Tuesday 30 th April 2024
SUBJECT:	Q3 Performance Report 23/24
PURPOSE:	To provide an update on how the Council is performing for the period 1 st October 2023 to 31 st December 2023
KEY DECISION:	N/A
PORTFOLIO HOLDER:	Clr Jim Astill, Portfolio Holder Corporate & Communications
REPORT OF:	James Gilbert, Assistant Director - Corporate
REPORT AUTHOR:	Corey Gooch, Business Intelligence and Change Manager
WARD(S) AFFECTED:	N/A
EXEMPT REPORT?	NO

SUMMARY

The Quarter 3 2023-24 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

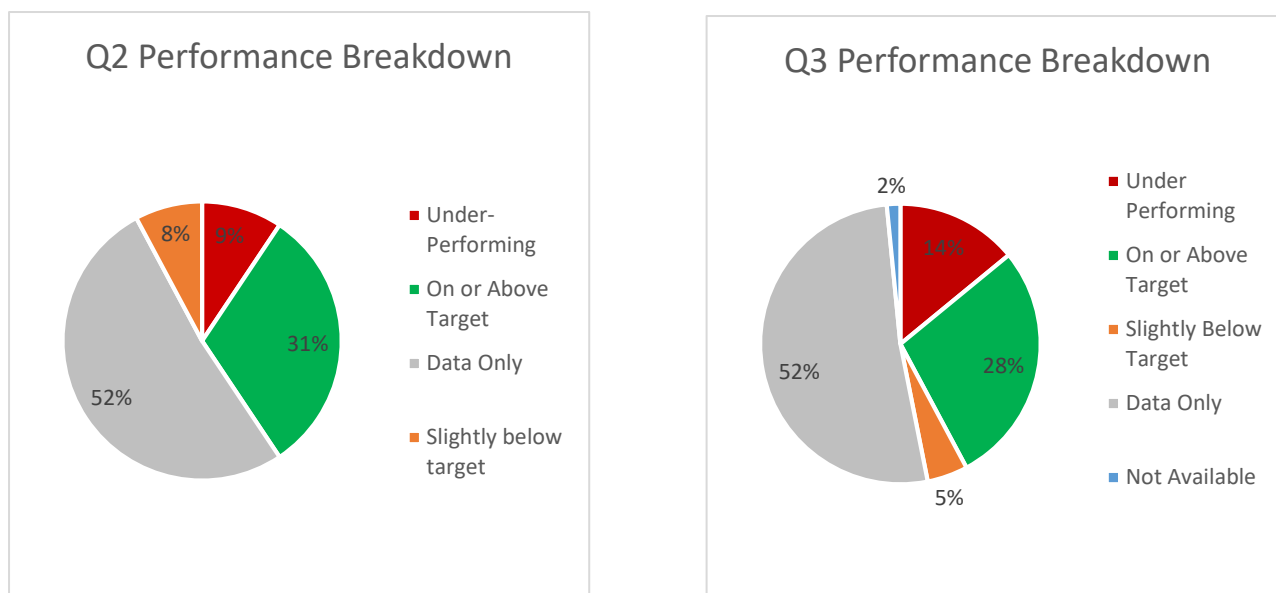
Not to monitor performance – this isn't recommended.

1. BACKGROUND

- 1.1 This report provides Cabinet with an overview of the key performance indicators for the Council at the end of Quarter 3, 2023/24 (1st October 2023 to 31st December 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

The pie charts below show the Quarter 3 outturn compared to the Quarter 2. The detailed Quarter 3 information is in Appendix A.



28% 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, and summarised below in this covering report.

The SHDC Q3 Performance Report reveals areas of both improvement and decline since Q2. Key highlights include.

Homelessness Prevention - a decline in homelessness prevention, with fewer cases opened at this stage compared to Q2, indicates a need for enhanced early intervention strategies. However, there's an improvement in the percentage of homelessness cases that were prevented, showing effective resolution once cases are opened. The number of rough sleepers remained stable, suggesting ongoing challenges in addressing homelessness more broadly.

Customer service - areas such as call response times, show a positive outturn for the in-month data, however the average speed of answer fell just above the target set.

South Holland Centre - Visitor numbers to the South Holland centre saw a sharp rise in quarter 3, compared to previous quarters in the year, thanks in large part to the Christmas Panto events.

Information request handling - this saw a dip in Q2 to 62.00% but improved to 83.85% in Q3. The implementation of specific measures (including s113 use, sharing of functions and resources as well as targeted intervention) in December significantly contributed to achieving improved delivery for 45 requests on time. The overall Q3 performance figure was affected by the lower performance in October and November which was before the section 113 changes were implemented.

Assets – Car parking income and occupancy of industrial units were down in Q3, occupancy changes were linked to 2 units coming back into council ownership which are now on the market with a view to re-let as soon as possible. Car parking income is forecast to achieve around 84% of targeted income for the financial year, this area is being looked at closely and new car parking machines are on track to be implemented by the end of March.

The report underscores the council's efforts to address key issues while also pointing out areas requiring more focused strategies to meet targets and improve service delivery.

3. CONCLUSION

- 28% of the Council's performance metrics present a positive position against targets.
- 19% are below or slightly below target
- 52% are data only metrics, and therefore used primarily to monitor trends

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	<i>Q3 SHDC Performance report 23-24</i>
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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)