



<b>REPORT TO:</b>	Cabinet
<b>DATE:</b>	Wednesday 16th July 2024
<b>SUBJECT:</b>	Q4 Performance Report 23/24
<b>PURPOSE:</b>	To provide an update on how the Council is performing for the period 1 <sup>st</sup> January 2024 to 31 <sup>st</sup> March 2024
<b>KEY DECISION:</b>	N/A
<b>PORTFOLIO HOLDER:</b>	Cllr 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 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**

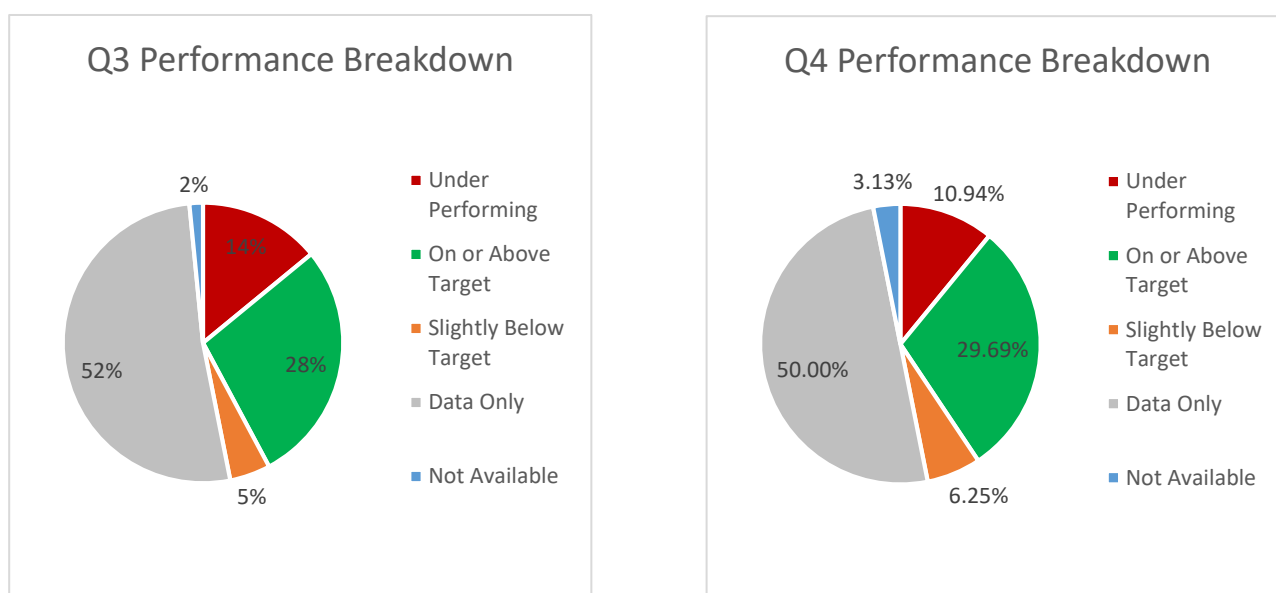
Not to monitor performance – this isn't recommended.

## 1. BACKGROUND

- 1.1 This report provides Cabinet with an overview of the key performance indicators for the Council at the end of Quarter 4, 2023/24 (1<sup>st</sup> January 2024 to 31<sup>st</sup> March 2024)
- 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 4 outturn compared to the Quarter 3. The detailed Quarter 4 information is in Appendix A.



29.69% 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 Q4 Performance Report reveals areas of both improvement and decline since Q3. Key highlights include.

- Homelessness Prevention
- Customer service
- South Holland Centre
- Assets
- End of year collection rates for Council Tax and Business rates

Further details of these areas can be found in Appendix A of this report which 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.

Figures from Revenue and Benefits, which are managed by PSPS, are currently being queried and those included in this report are unlikely to constitute the final figures for the year 2023/24.

### **3. CONCLUSION**

- 29.69% of the Council's performance metrics present a positive position against targets.
- 17.19% are below or slightly below target
- 50% 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*

*Q4 SHDC Performance report 23-24*

### **BACKGROUND PAPERS**

*No background papers as defined in Section 100D of the Local Government Act 1972 were used in the production of this report*

<b>CHRONOLOGICAL HISTORY OF THIS REPORT</b>	
<b>Name of body</b>	<b>Date</b>

<b>REPORT APPROVAL</b>	
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)