



REPORT TO:	ENVIRONMENT AND PERFORMANCE COMMITTEE
DATE:	18 TH JUNE 2024
SUBJECT:	QUARTER 4 PERFORMANCE REPORT
PORTFOLIO HOLDERS:	COUNCILLOR DORRIAN – LEADER OF THE COUNCIL
REPORT OF:	JAMES GILBERT, ASSISTANT DIRECTOR – CORPORATE
REPORT AUTHOR:	SUZANNE ROLFE, GROUP MANAGER – INSIGHTS & TRANSFORMATION
WARD(S) AFFECTED:	ALL
EXEMPT REPORT?	NO

SUMMARY

This performance report covers Q4 of 2023/24, up to the end of March 2024.

This may assist Committee members to identify areas of particular interest to add to their work programme.

RECOMMENDATION

To note the performance information and consider if there are any items that Committee members would like to add to the Committee's future work programme.

REASONS FOR RECOMMENDATIONS

This is a regular quarterly performance report to potentially feed in to plans for the Committee's future work programme.

OTHER OPTIONS CONSIDERED

Alternative reporting arrangements

1. BACKGROUND

- 1.1 A joint performance management framework was agreed across the South & East Lincolnshire Councils Partnership for 2023/24 to support the delivery of services. Key Performance Indicators (KPIs) have been agreed to capture performance against the strategic priorities of the Partnership and the individual Councils.
- 1.2 A combined performance report for Quarter 4 of 2023/24 (as at December 2023) has been presented to Senior Leadership Team (SLT) and this information has then been split out by Council.
- 1.3 The performance management framework for 2024/25 has been agreed and will begin reporting from Quarter 1. This will retire some KPIs and include some new ones as agreed by portfolio holders.

2. PERFORMANCE (APPENDIX A)

- 2.1 In total for 2023/24 there are 62 KPIs. 33 are target measures, of which 20 are on or better than target, 4 are within tolerance and 6 are worse than target and 3 are not available. 29 are trend measures.
- 2.2 Indicators with targets were developed to stretch performance in services.
- 2.3 Trend measures provide context around performance. For example, the number of verified rough sleepers is not directly within the Council's control but is useful data to inform the Council's policies and procedures around rough sleeping by identifying trends.
- 2.4 Following the Environment & Performance Committee's discussions in relation to the Q3 report in March, Assistant Directors have been requested to review their trend indicators and considering adding targets and benchmarking wherever possible for 2024/25.
- 2.5 For clarity, the graph at the end of Appendix A represents the cumulative savings achieved by the partnership to date (in orange) against the target from the original business case (in blue).

CONCLUSION

Overall, performance in Q4 of 2023/24 is in line with targets and remedial action is in place where required.

EXPECTED BENEFITS TO THE PARTNERSHIP

A Partnership approach is in place, which provides the ability to share best practice and resilience to mitigate key risk areas

IMPLICATIONS

SOUTH AND EAST LINCOLNSHIRE COUNCIL'S PARTNERSHIP

A Partnership approach is in place.

CORPORATE PRIORITIES

Whole report.

STAFFING

None specific to this report.

CONSTITUTIONAL AND LEGAL IMPLICATIONS

None specific to this report.

DATA PROTECTION

None specific to this report.

FINANCIAL

None specific to this report.

RISK MANAGEMENT

None specific to this report.

STAKEHOLDER / CONSULTATION / TIMESCALES

Consultation with SLT

REPUTATION

None specific to this report.

CONTRACTS

None specific to this report.

CRIME AND DISORDER

None specific to this report.

EQUALITY AND DIVERSITY/ HUMAN RIGHTS/ SAFEGUARDING

None specific to this report.

HEALTH AND WELL BEING

None specific to this report.

CLIMATE CHANGE AND ENVIRONMENTAL IMPLICATIONS

None specific to this report.

ACRONYMS

- 2Y: 2 year rolling period
- A&G: Audit & Governance Committee
- B&B: Bed & Breakfast accommodation
- BAU: Business As Usual
- CC: Customer Contact
- DD: Direct Debit
- KPIs: Key Performance Indicators
- LGR: Local Government Reorganisation
- Q: Quarterly (Q1: April to June; Q2: July to September; Q3: October to December; Q4: January to March)
- NDR: Non-domestic rates (business rates)
- R&B: Revenues & Benefits
- SLT: Senior Leadership Team
- YE: Year End (April to March)

APPENDICES

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

APPENDIX A

Q4 performance

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

A report on this item has not been previously considered by a Council body

REPORT APPROVAL

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