

Report to Overview & Scrutiny Committee

Date of meeting: 30 July 2024



Portfolio: Leader (Cllr C Whitbread)

Subject: Organisation Performance – Outturn Reporting

Officer contact for further information: Paula Maginnis

Democratic Services Officer: Laura Kirman (01992 564273)

Recommendations/Decisions Required:

- 1. The Committee considers and comments on organisational performance identifying areas of concern for further consideration by the Committee.**

Summary

This provides members with the Q1 outturn figures for the KPI Suite (Appendix A) and the Priority Projects (Appendix B).

Report:

1. The KPI Suite has a total of 26 indicators with corresponding targets of these 26 there are 5 annual targets. The outturn for Q1 shows 11 indicators have met the Q1 target and 9 that have not.
2. The following indicators have not met the target for Q1;
 - 3 are in Customer,
 - 3 in Housing,
 - 1 in Contracts, Partnerships & Procurement
 - 1 in Corporate Services
 - 1 in Finance
3. Corrective actions have been included in the Suite for sickness absence. The quarterly figure for this indicator is 0.4 average days above the Q1 target. It is proposed that SLT receive a sickness absence report to enable a discussion to take place and identify if there are any underlying issues.
4. Future Committee reports will set out corrective actions for all those indicators failing to meet the target. In addition, Officers will attend Scrutiny Committees to provide a verbal update and answer any questions members have.
5. Officers will also carry out monitoring and management of not only this Suite but also those operational, service focussed indicators on monthly and/or quarterly basis at their Leadership Team meeting. Portfolio Holders, the Cabinet and other members will, in future, have a larger role in reviewing and monitoring the Council's performance on a regular basis. The work in this area is in its infancy and will mature over time.
6. Progress Reports for 2 of the Strategic Priority Projects are attached at Appendix B. As the

Fit for the Future Portfolio is a cross cutting and extensive programme of work it is taking a little longer to pull together. However, Appendix B includes a brief update on the Portfolio.

7. The Progress Update Reports for the 3 projects include Key Milestones, past and future, progress to date, budget position, risks and issues for the Committee to scrutinise. Officers have taken onboard the comments of previous committees and developed the template with these in mind.

Reason for decision:

To share effective performance of the Council and provide an opportunity for the Committee to further scrutinise areas of excellence or those that require improvement.

Options considered and rejected:

Do nothing – however one of the main responsibilities of the scrutiny function is to consider the performance of the organisation. Measuring performance by way of KPIs is a standard way of doing this as is progress reporting on our strategic priority projects.

Consultation undertaken:

With the Senior Leadership Team

Resource implications:

None

Legal and Governance Implications:

None

Safer, Cleaner, Greener Implications:

Performance indicators are set out in the KPI Tracker, Appendix A to the report.

Background Papers:

Impact Assessments:

Risk Management

Organisation Performance is one of the main responsibilities for the scrutiny function. By having a comprehensive suite of measures and progress report ensures members are fulfilling their role. Not to provide this scrutiny could be a risk to the organisation.

Equality:

No equality decisions to account for regarding this report