
Overview and Scrutiny Committee – 20th June 2024

Report of the Council Plan Working Group

Corporate Performance Monthly Reporting

Purpose of report

1. To present the Council Plan 2024-25 Key Performance Indicators (KPI's) and corporate performance dashboard for April 2024.

Recommendations

2. It is recommended that Overview and Scrutiny Committee:
 - Support and endorse the new reporting dashboard that will be generated monthly to report and monitor performance aligned to the new one-year Council Plan for 2024-25.

Background

3. The previous 2022-25 Council Plan was suspended following the 15th February Cabinet and 26th February 2024 Council meetings.

The new Council Plan, approved at Council on 15th April, 2024 has 5 key priority areas:

- Financial sustainability, efficiency and providing best value.
- Governance and control
- Leadership and culture
- Delivering for our customers, residents, and communities
- Supporting businesses and the local economy

4. **Performance Monitoring Dashboard**

For 2024-25, performance will be measured against the 5 key priorities through financial reporting, project updates, operational KPIs and officer objectives.

13 operational KPIs will be reported monthly via a "Power BI live" dashboard. The definition sheets for each indicator and the April report have been circulated to Members separately.

The data will be presented a month in arrears at week 5 after the end of the previous month for Corporate Management Team and subsequently to Cabinet Policy Group.

5. **Publication of reports**

The performance outturns will be published in PDF form on a bi-monthly basis on the Council's website, following review at Corporate Policy group.

6. **April 2024 Performance Summary**

In April, 12 of the 13 KPIs have data. We have no data for "Percentage of S42 individuals with outcomes expressed, fully and partially achieving their outcomes" as Adults report on this two months in arrears.

The outturns for the 12 KPIs show:

- 4 are "On or Exceeding Target"
- 2 "Met Target tolerance"
- 3 "Below Target"
- 3 measures have no targets.

Details on the performance is on the power BI dashboard.

Finance

7. An active review of these KPIs should identify budget risks and opportunities.

Law

8. There are no legal implications of this report.

Risk Management

9. As part of the new risk management framework approved at Audit and Standards Committee, risk reporting is not within performance. Each directorate will need to develop a risk register for monitoring purposes.

Equality Impact

10. There are no equality implications arising from this report.

Human Resources/Organisational Development

11. There are no implications arising from this report.

Commercial/Procurement

12. There is no direct commercial impact from this report.

Council Plan

13. The Council Plan 2024-25 will ensure a focus on those priorities and projects that will support the overall sustainability of the Council and the services we deliver to our residents. This report includes KPIs to enable Corporate Management Team and Cabinet to monitor the Council Plan.

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Information Circulated to Members by E-mail:

- **Council Plan KPI Definitions Sheets**
- **April Performance report**