

Title: Quarter 4 Performance Monitoring Report

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**Portfolio Holder/
Lead Member:** Councillor S Juned

Summary

This report presents performance achieved during Quarter 4 (January to March 2024)/Year End 2023-24 monitoring delivery of the Key Performance Indicators.

Recommendation

That the position in relation to the Quarter 4 Performance Monitoring Report 2023/24 is received, and any issues identified for further consideration be addressed by:

- (1) A further report to The Cabinet;**
 - (2) The Portfolio Holder.**
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1 Background/Information

- 1.1.1 This report presents a summary of performance during Quarter 4 of 2023/24, providing The Cabinet with a high-level report on the delivery of Key Performance Indicators.
- 1.1.2 The new Council Plan - Reporting Actions from the new plan will commence from Quarter 1 (April to June 2024).

1.2 Key Performance Indicators

- 1.2.1 There are 21 Key Performance Indicators set to monitor performance in Year 3. 16 of these are related to the Council Plan objectives and 5 are Corporate Health Indicators.

1.2.2 Performance against target:

12 (63%) indicators have achieved their target for 2023/24. 7 (37%) indicators have not achieved their target.

One indicator has not been reported:

- Percentage of invoices paid within 28 days (excluding creditors who have their own bespoke payment terms). Due to the system upgrade and resource issues this indicator has not been reported.

One indicator has been reported for information only:

- Average end-to-end time for overall Disabled Facilities Grant case
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delivery (HEART performance Indicator). No target was set for the current year, performance against target will be reported from Q1 2024/25.

Full details are presented in **Appendix 1** to this report and **Appendix 2** summarises the results in an infographic format, which also benchmarks the data and compares with previous years.

2 Options available to The Cabinet

- 2.1 Note performance achieved.
- 2.2 Request further information.

3 Evidence Base

- 3.1 This report presents achievement against Key Performance Indicators.

4 Consultation and Members' comments

- 4.1 The Portfolio Holder said we need to investigate the housing targets and the pressure on waiting lists. What needs to be done to meet the targets.

5 Implications of the proposal

5.1 *Legal Implications*

- 5.1.1 There are no legal or human rights implications arising from this report.

5.2 *Financial*

- 5.2.1 There are no new financial implications arising from this report.

5.3 *Council Plan*

- 5.3.1 This report only monitors the key performance indicators as the Council Plan is currently in development.

5.4 *Environmental/Climate Change Implications*

- 5.4.1 There are no environmental/climate change implications arising from this report.

5.5 *Analysis of the effects on Equality*

- 5.5.1 There are no equality implications arising from this report.

5.6 *Data Protection*

- 5.6.1 There are no data protection implications arising from this report.

5.7 *Health and Wellbeing*

- 5.7.1 There are no health and wellbeing implications arising from this report.

5.8 *Human Resources/Staffing*

- 5.8.1 There are no staffing implications arising from this report.

6 Risk Assessment

- 6.1 Failure to deliver these areas of strategic performance is considered to be high risk and would present a risk to delivering outcomes stated in the Council Plan.
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7 Conclusion/Reasons for the Recommendation

7.1 63% of Key Performance Indicators have achieved their targets set for 2023/24.

David Buckland
CHIEF EXECUTIVE

Background papers:

None.
