

The Cabinet
2 September 2024

Title: **Quarter 1 Performance Monitoring Report**

Lead Officer: **Simon Purfield, Performance, Consultation & Insight Manager (01789 260118)**

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

Summary

This report presents performance achieved during Quarter 1 (April to June 2024) monitoring delivery of the Council Plan Actions and Key Performance Indicators.

Recommendation

That the position in relation to the Quarter 1 Performance Monitoring Report 2024/25 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 The Council Plan was approved by Council on 11 December 2023. The Council plan includes six key themes and a total of nineteen objectives which are split over three distinct groups.



- 1.2 Following the approval of the Council Plan, this report presents a summary of performance during the first Quarter 1 of the year 1 plan (2024/25) providing the Cabinet with a high-level report on the delivery of the Council Plan Actions and Key Performance Indicators.

2 Council Plan Actions

- 2.1 There are 67 actions included in the plan for Year 1. Of these, six are due to be reported this quarter.
- 2.2 Performance against target:
Of the six, all have been achieved.
- 2.3 Full details are presented in **Appendix 1** to this report.

3 Key Performance Indicators

- 3.1 There are 23 Key Performance Indicators set to monitor performance in Year 1. 18 of these are related to the Council Plan objectives and 5 are Corporate Health Indicators.
- 3.2 Performance against target:
18 (82%) indicators have achieved their target for this quarter. Four (18%) indicators have not achieved their target.
One indicator has not been reported:
- Recycling Contamination Rate – awaiting data from Sherbourne Recycling Centre.
- 3.3 Residents Survey results are presented in **Appendix 2** on a separate table. The survey is undertaken every two years and is reported in the relevant quarter when results are available.
- 3.4 Full details are presented in **Appendix 2** to this report and **Appendix 3** summarises the results in an infographic format, which also benchmarks the data and compares with previous years.

4 Options available to The Cabinet

- 4.1 Note performance achieved.
- 4.2 Request further information.

5 Evidence Base

- 5.1 This report presents achievement against Key Performance Indicators.

6 Consultation and Members' comments

- 6.1 Portfolio Holder has no specific comments to add.

7 Implications of the proposal

7.1 Legal Implications

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

7.2 Financial

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

7.3 Council Plan

- 7.3.1 This report monitors delivery of the Council Plan Actions and Key Performance Indicators.

7.4 *Environmental/Climate Change Implications*

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

7.5 *Analysis of the effects on Equality*

7.5.1 There are no equality implications arising from this report.

7.6 *Data Protection*

7.6.1 There are no data protection implications arising from this report.

7.7 *Health and Wellbeing*

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

7.8 *Human Resources/Staffing*

7.8.1 There are no staffing implications arising from this report.

8 *Risk Assessment*

8.1 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.

9 *Conclusion/Reasons for the Recommendation*

9.1 100% of Council Plan Actions with targets and 82% Key Performance Indicators have achieved their targets set for this first quarter 2024/25.

David Buckland

CHIEF EXECUTIVE

Background papers:

None.

Form A1

INITIAL SCREENING FOR STRATEGIES/POLICIES/FUNCTIONS FOR EQUALITIES RELEVANCE TO ELIMINATE DISCRIMINATION, PROMOTE EQUALITY AND FOSTER GOOD RELATIONS

1. Please provide a summary of the proposal (including any legislation/guidance if relevant)

This report presents performance achieved during Quarter 1 (April to June 2024) monitoring delivery of the Council Plan Actions and Key Performance Indicators.

2. Tick **all** of the coloured boxes appropriately depending on degree of relevance/priority to each of the equality strands set out below following an assessment of the **OVERALL IMPACT DESCRIPTORS**.

High relevance/priority
 Medium relevance/priority
 Low or no relevance/ priority

Business Unit/ Services:	Relevance/Risk to Equalities																		
State the Function/ Policy /Service/ Strategy being assessed:	Gender	Race			Disability			Sexual Orientation			Religion/Belief			Age			Gender Reassignment	Pregnancy/ Maternity	Marriage/ Civil Partnership (only for staff)
	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓

OVERALL IMPACT DESCRIPTORS

The following descriptors are designed to help the assessor understand the potential equalities implications of the decision/proposal.

	Low or no relevance/priority (Green)	Medium relevance/priority (Orange)	High relevance/priority (RED)
LEGAL	Complaint/ initial challenge - may be easily resolved	Internal investigation following a number of complaints/challenges	High level challenge resulting in Judicial Review/Ombudsman Complaint following unresolved complaints/challenges
FINANCIAL	Little or no additional financial implication as a result of the decision/proposal	Medium level financial implications - internal legal costs & internal resources	High or even severe financial impact - External legal advice and internal resources

	Low or no relevance/priority (Green)	Medium relevance/priority (Orange)	High relevance/priority (RED)
PEOPLE	No or Low or level of impact on isolation, quality of life, achievement, access to services. Unlikely to result in harm or injury. Mitigating actions are sufficient	Significant quality of life issues i.e. Achievement, access to services. Minor to significant levels of harm, injury. mistreatment or abuse OR, low level of impact that is possible or likely to occur with over 500 people potentially affected	Serious Quality of Life issues i.e. Where isolation increases or vulnerability is greatly affected as a result. Death, Injury and/or serious mistreatment or abuse of an individual for whom the Council has a responsibility OR, a medium level of impact that is likely to occur with over 500 people potentially affected
REPUTATION	Little or no impact outside of the Council	Some negative local media reporting	High levels of negative front page reports/ National attention and media coverage

3. If low or no relevance please complete the Equalities Section in the applicable Committee Report.

4. If Medium or High relevance/priority please complete the Equality Impact Assessment form (to be attached to the Committee Report as an Appendix).

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