

Meeting: Cabinet
Date: 16 September 2024
Classification: Part 1
Key Decision: No
Title of Report: **Corporate Performance Report
Q1 2024/25 (April to June 2024)**

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Executive Councillor: Councillor Daniel Cowan – Leader of the Council

1 Executive Summary

The Corporate Performance Report is a key tool in scrutinising the Council's overall performance against the priorities set out in the Corporate Plan alongside the financial performance report. It is designed to provide an overview to all relevant stakeholders at regular stages throughout the financial year. It is essential that the Council monitors and assesses its performance regularly to ensure that it is meeting its strategic objective and providing value for money. This approach highlights where corrective action is necessary and reasonable mitigation is required to try and deliver against performance targets alongside a balanced financial position by the end of the year.

2 Recommendations

2.1 Cabinet notes the Corporate Performance Report as at 30 June 2024 set out in Appendix 1.

3 Background

3.1 The Corporate Performance for Q1 2024/25 (April to June 2024) report covers Key Performance Indicators (KPIs) which align to the corporate priorities set out in the Corporate Plan 2024-2028 and highlight the Council's overall performance against agreed corporate priorities.

3.2 The report shows our performance predominantly up to the period of June 2024, with some exceptions where data is unavailable at this time. Data has been rated against targets using Red, Amber Green (RAG) ratings where applicable and compares our current position to the previous month and previous year where data is available.

3.3 The report reflects the Council's recently refreshed Corporate Plan (2024-2028) and how the Council is performing against the agreed priorities detailed within the plan. This is presented by the four refreshed priorities:

A city that is:

- **proud and prosperous**
- **safe, clean and green**
- **caring with a good quality of life for all**
- **led by a transformative, responsive Council**

3.4 The Council's corporate KPIs demonstrate measures that provide an indication of the Council's performance towards our corporate priorities. They are often short to medium term in the time taken to see a difference in performance and the Council has greater influence in affecting them. The strategic KPIs are fulfilled by Council services through strategies, action plans, programmes, projects and initiatives detailed in Service Plans.

3.5 Of the 24 key performance indicators, 12 are on target, 3 are progressing, 4 are failing to meet the target and 5 are either annual or in development, therefore without a RAG rating. Where indicators are not on track, explanation is given and for many indicators this relates to challenges outside of the Councils control.

3.6 The Corporate Performance Report is considered by all three scrutiny committees. The report clearly sets out which measures are to be considered by each of the scrutiny committees.

3.7 For ease of reading, a Glossary of Terms is provided in the Corporate Performance report – Q1 2024/25 (Appendix 1 page 9).

4 Reasons for Decisions

4.1 The Corporate Performance Report informs decision making to ensure that the Council's priorities are on track to be achieved and aligns with the Financial Performance Report to ensure that they are delivered within the approved budget provision.

4.2 Improving efficiency and productivity is essential but the scale of the unprecedented financial pressures will inevitably lead to a reduction in the range, quality, cost and responsiveness of other discretionary Council services, as well as challenging our approach to statutory services.

5 Other Options

5.1 The Council could choose to monitor its corporate performance against an alternative timeframe, but it is considered that the current reporting schedule provides the appropriate balance to allow strategic oversight of the budget by members. More frequent monitoring is undertaken by officers and considered by individual service Directors and the Council's Corporate Leadership Team (CLT) including the implementation of any necessary remedial actions.

6 Financial Implications

6.1 The delivery of the Council's corporate plan and its related performance is undertaken within the overall budget resources of the Council and any adverse spending and its funding to achieve the related performance is identified within the finance budget monitoring report elsewhere on this agenda.

7 Legal Implications

- 7.1 The report provides performance information. It is good governance and sensible management practice for the Council to consider monitoring information in relation to plans and budgets that it has adopted.
- 7.2 Section 3 of the Local Government Act 1999 requires the Council as a best value authority to “make arrangements to secure continuous improvement in the way in which its functions are exercised, having regard to a combination of economy, efficiency and effectiveness”. Monitoring of financial and other performance information is an important way in which that obligation can be fulfilled.

8 Carbon Impact

- 8.1 None arising from this report.

9 Equalities

- 9.1 Some of the actions may have equality and diversity implications and these will be considered as part of our normal equalities impact assessments.

10 Consultation

- 10.1 Engagement has already been made with staff and cabinet members and now with all councillors and this will continue as options to mitigate for 2024/25 are progressed as well as options for delivering a robust balanced budget for 2025/26.

11 Background Papers

Southend-on-Sea City Council Corporate Plan 2024-28

12 Appendix

- 12.1 Appendix 1: Corporate Performance report – Q1 2024/25

Report Authorisation

This report has been approved for publication by:

| This report has been approved for publication by: | | |
|--|-------------------------|--------------|
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| S151 Officer | Joe Chesterton | 19.07.24 |
| Monitoring Officer | Susan Zeiss | 19.07.24 |
| Executive Director(s) | Claire Shuter | 19/07/24 |
| Relevant Cabinet Member(s) | Councillor Daniel Cowan | 22/07/24 |