

Performance Report

Date: 17th June 2024

Report of: Director of Strategy and Resources

Report to: Strategy and Resources Scrutiny Board

Will the decision be open for call in? Yes No

Does the report contain confidential or exempt information? Yes No

Brief summary

This report provides a summary of performance against the Organisational Plan for the areas relevant to the Strategy & Resources Scrutiny Board and in line with the [Best City Ambition](#). Appendix 1 includes the latest available performance information. Performance was previously reported to the Board in January 2024.

This report also includes a summary of the measures, contained in the council's report to the Office of Local Government (OFLOG), that relate to the remit of this Board. This initial group of eight indicators are all contained in the Financial Services section of this report and begin at point 10. Members are asked to note that this section remains unchanged since the previous report.

Recommendations

Members are recommended to:

- a) note the performance information contained in Appendix 1, and the issues which have been highlighted, and consider whether they wish to undertake further scrutiny work to support improvement over the coming year in any of these areas.

What is this report about?

- 1 This report provides members with the opportunity to consider the performance information contained in Appendix 1, and the issues which have been highlighted, and consider whether they wish to undertake further scrutiny work to support improvement over the coming year in any of these areas.

What impact will this proposal have?

- 2 This is an information report, and does not require a decision, so it is not necessary to conduct an equality impact assessment. However, some of the data provided will link to wider issues of equality and diversity, and cohesion and integration, and there may be occasions when Scrutiny Board members will want to look more closely at these issues and may request further information to inform their work.

How does this proposal impact the three pillars of the Best City Ambition?

Health and Wellbeing

Inclusive Growth

Zero Carbon

- 3 This report supports the Council's three pillars by providing performance information for Strategy & Resources Directorate that relates to the economic growth of a healthy city with high quality services. It demonstrates what action is being taken to affect performance (where relevant) and to allow the board to challenge the same and consider whether any further focus should be given to any particular area in supporting these pillars. The council declared a climate emergency in March 2019 with the stated ambition of working to achieve net zero carbon emissions for the city by 2030. All services across the council will be involved with efforts to achieve this ambition, but none of the performance information contained in this report is directly linked to actions taking place to address the climate emergency and, therefore, will not feed into an assessment of how on track the council is in achieving the target.

What consultation and engagement has taken place?

Wards affected:

Have ward members been consulted?

Yes

No

- 4 This is an information report and as such does not need to be consulted on with the public. However, performance information is published on the council's website and is available to the public.

What are the resource implications?

- 5 There are no specific resource implications from this report, although some performance indicators relate to financial and other value for money aspects.
- 6 However, the current financial challenge does carry with it resource implications and the potential for impact on performance is covered further in the key risks section below at point 10.

What are the key risks and how are they being managed?

- 7 There is a comprehensive risk management process in the council to monitor and manage key risks that could impact on delivery of the aims set out in the Best City Ambition. The provision of accurate and timely performance information assists the risk management process in functioning effectively, with some of the KPIs acting as 'early warning indicators' that a risk may be increasing in significance or about to occur.
- 8 Without a comprehensive set of performance indicators, regularly reported to the right stakeholders within the council, there is a risk that poor performance may not be identified, and corrective action not taken to address them. This could result in problems with service delivery and an adverse impact against the Best City Ambition.
- 9 The council's Corporate Risk Register includes five risks directly linked to one or more of the KPIs summarised in this report:
- In-year budget
 - Medium-term financial strategy
 - Health & Safety failure
 - Information Management and Governance
 - Workforce planning

10 The current financial challenge does present resource implications and there is potential for impact on our KPIs both in terms of a negative impact on performance and in officer ability to respond to additional requests around the provision of performance information. We will continue to review our framework and processes to identify any efficiencies and ensure we are able to carry on providing a robust performance management framework, focussing on the provision of quality data and information.

What are the legal implications?

11 Performance information is publicly available and is published on the council website. This report is an information update providing Scrutiny Board with a summary of performance for the strategic priorities within its remit and as such is not subject to call in.

Options, timescales and measuring success

What other options were considered?

12 N/A

How will success be measured?

13 N/A

What is the timetable and who will be responsible for implementation?

14 N/A

Appendices

- Appendix 1 – Performance Summary

Background papers