

Quarter 1 2023/2024 Key Performance Indicators - Strategy & Resources Committee

Strategy & Resources Committee Thursday 28 September 2023

Report of: Head of Policy and Communications

Purpose: For information

Publication status: Open

Wards affected: All

Executive summary:

This report's appendices contain data about the committee's key performance indicators (KPIs) for quarter 1 2023-2024 and the risk registers to enable the committee to monitor how the Council is delivering services.

This report supports the Council's priority of: Building a better Council

Contact officer Giuseppina Valenza Head of Policy & Communications
gvalenza@tandridge.gov.uk

Recommendation to Committee:

To review and note the most critical Quarter 1 2023-2024 performance indicators, as well as committee and corporate risks.

Reason for recommendation:

To support the committee to monitor and manage its performance.

Introduction and background

1. The performance management framework supports the Council's strategic priorities by monitoring performance against key outcomes in the corporate and service plans. Performance data is presented to the Extended Management Team each quarter for discussion.
2. Performance and risk register reports are presented to policy committees each quarter. This committee also receives the corporate risk register. Please see Appendix A for the quarter 1 performance indicators, Appendix B for the committee risk register and Appendix C for the Corporate Risk Register.

Performance indicators

3. While three KPIs did not meet their target for the quarter, SR5 and SR7 are the most critical and likely to have the most impact on the Council's income and performance. The full list is available in Appendix A.
4. SR5: The number of working days / shifts lost due to sickness absence (long and short-term) is off target by 2.46 days. This is an improvement since the last quarter. The target is 7.1 days. The overall trend is down, for the same quarter last year sickness absence was 11.36%.
5. SR7: Staff turnover is just off target at 15.9%, compared to 14.5% in the last quarter. The target is 15%. The overall trend is down, for the same quarter last year turnover was 17.6%.

Risk registers

6. There are no red risks on the committee register. Please see Appendix B for details of all risks.
7. There are three red risks on the Corporate Risk Register. These are:
 - P1: Local Plan is found unsound.
 - H1: Council fails to deliver the target number of properties in the Council House Building Programme, due to poor performance of the contractor, planning delays, unplanned costs, availability of materials and utility providers.
 - CR3: Delays in monitoring council owned trees and impact of Ash dieback creates greater risk of tree falls.
8. Appendix C has details of actions taken and being taken to mitigate against these risks, as well as details about all the corporate risks.

Comments of the Chief Finance Officer

There are no direct finance implications arising from this report.

Comments of the Head of Legal Services

As this report is for noting, there are no direct legal implications arising from this report.

Equality

This report contains no proposals that would disadvantage any particular minority groups.

Climate change

This report contains no proposals that would disadvantage any particular minority groups.

Appendices

- Appendix A: Performance indicators
- Appendix B: Strategy and Resources Risk Register
- Appendix C: Corporate Risk Register

Background papers

None

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