




Report Title	Quarterly Performance Reporting 2024-25 (Quarter 1)
Member Reporting	Leader of the Council and Portfolio holder for Strategy, Resources and External Affairs
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For Consideration By	Cabinet
Date to be Considered	Monday, 14 October 2024
Deadline for call-in	N/A – report for information, not subject to call-in
Affected Wards	(All Wards);
Approved by	 Mandy Skinner, Assistant Chief Executive

1. Recommendations

Cabinet is asked to:

1. Note the corporate performance measures for 2024/25 and the Quarter 1 (April to June 2024) outturn figures detailed in Appendix 1.

2. Report Summary

- 2.1. This report deals with the development of a refreshed suite of performance measures for 2024/25 and presents corporate performance data relating to Quarter 1 (April to June 2024), including planned actions to maintain and improve performance (Appendix 1).

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| <p>2.2. The suite of measures includes new indicators reflecting changes to our wider operating environment and the organisation's shifting focus for the coming year. Some measures have also been revised/ removed where data is no longer available, local/ national priorities have altered or changing circumstances have rendered them less relevant.</p> <p>2.3. All performance measures reflect the administration's ambitions as articulated in the Corporate Plan, <i>Ambitious for Hounslow</i> (agreed by Borough Council in September 2022) and have been selected to demonstrate the quantifiable impact of specific Council activity.</p> |
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3. Background and links to Corporate Priorities

- 3.1. The Corporate Plan, *Ambitious for Hounslow* (agreed by Borough Council in September 2022) sets out the Council's vision for the Borough. It does not provide an exhaustive breakdown of how this strategic ambition will be delivered. This is the role of the Delivery Plan, the Financial Strategy, and the Council's performance management framework. The latter demonstrating the quantifiable impact of specific Council activity.
- 3.2. Critical to successful delivery is regular monitoring and reporting against the key elements of this strategic framework and day to day performance. Corporate performance information is, therefore, reported to Cabinet quarterly, complementing quarterly monitoring of activity within the Council's Delivery Plan.
- 3.3. By reporting regularly to Cabinet on the progress made by the organisation against the Corporate Plan the Council ensures it continues to focus its resources on priority activities – delivering benefits to Hounslow's residents. It also provides transparency and clear accountability, ensuring that both projects/ programmes and high-quality services continue to be delivered; and for action to be taken if areas of concern are identified.

4. 2024/25 Corporate Performance Measures and Quarter 1 Monitoring Report

- 4.1. The Corporate Plan differentiates between the activity we all need to undertake to create the Borough we wish to see and the specific activity the Council does to contribute to this ambition.
- 4.2. The development of a revised suite of performance measures for 2024/25 is in keeping with this broader strategic planning approach – differentiating between systemic indicators (as reported to September Borough Council through the [*State of the Borough*](#) report) and service performance measures.
- 4.3. By understanding our broader operating environment, as well as our organisational context, we can agree our focus as a local authority for the year. This is articulated in our annual suite of performance measures for 2024/25 (detailed in Appendix 1) and allows us to assess organisational performance, telling us how we are performing as a council. Our first quarter of performance against these metrics (also included in Appendix 1) sets out progress to date.

- 4.4. The proposed suite of measures includes new indicators, reflecting changes to our wider operating environment and the organisation's shifting focus for the coming year. Some measures have also been revised/ removed where data is no longer available, local/ national priorities have altered or changing circumstances have rendered them less relevant. This business plan refresh exercise takes place annually to review and improve the suite of corporate performance measures.
- 4.5. Appendix 1, *Quarter 1 2024/25 Corporate Performance Monitoring Report*, takes these key service performance measures and details the Council's performance between April and June 2024. It provides outturn figures for the quarter as well as contextual commentary and, where appropriate, planned actions to improve performance. This wider context is particularly helpful as it provides a deeper understanding of activity, one that quantitative data in isolation would not provide.
- 4.6. The performance measures reported are priority service indicators tied to our Corporate Plan themes and the organisation's 'corporate health'. They are far from the totality of the performance reporting that takes place across the organisation. However, they are measures that are considered particularly relevant to the delivery of the Corporate Plan and align to its priorities of a greener, healthier, cleaner, thriving, safer and liveable Hounslow. They have been selected because they can be directly controlled by the work of the Council (or offer a good proxy measure of progress) and reflect the organisation's capability and capacity to deliver services to Hounslow's residents.
- 4.7. Targets are applied to many of our indicators. These targets may be statutory or designed to demonstrate continuous improvement. They may also demonstrate the strength of our performance relative to benchmarks. It is not always appropriate to set targets. As such, some of our indicators are monitored for trends, but not measured against a target.
- 4.8. It should also be noted that some measures are annual, some termly (i.e. data is published out of synch with quarterly reporting arrangements) and/ or outturn figures are only available a quarter in areas. Where this is the case, it is clearly stated in the commentary included in Appendix 1.

5. Risk

- 5.1. There are no direct risk implications arising from this report. However, understanding, analysing and addressing performance ensures the Council achieves its objectives and can proactively plan for and respond to changing needs and uncertainty. Where appropriate, key implications, including risks, are drawn out in the contextual narrative accompanying Q1 outturn figures in Appendix 1.

6. Financial Implications

- 6.1. Whilst there are no direct financial implications from this performance report, effective performance management alongside robust financial and risk management, supports the Council's ambitions for ensuring value for money activity.

- 6.2. Any actions to improve performance that impact on the Budget are subject to separate decisions.

7. Legal Implications

- 7.1. This report fulfils the Council's duty to ensure that it has a sound system of internal control which, pursuant to regulation 3 of the [Accounts and Audit Regulations 2015](#):
- a) facilitates the effective exercise of its functions and achievement of its aims and objectives;
 - b) ensures that the financial and operational management of the authority is effective; and
 - c) includes effective arrangements for the management of risk.
- 7.2. This report fulfils the Council's general duty under section 3 of the [Local Government Act 1999](#) 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.
- 7.3. The Council produces the Quarterly Performance report in accordance with the CIPFA / Solace Delivering Good Governance in Local Government Framework 2016 guidance, which sets out the required practice and that includes a clear statement of the Council's purpose and intended outcomes. Regular corporate performance monitoring plays a vital role in the legal duty to ensure sound governance of the Council.

8. Communities, Equalities and Health Implications

- 8.1. The Equality Act 2010, under section 149, requires organisations exercising public functions to demonstrate that due regard has been paid to equalities in:
- Elimination of unlawful discrimination, harassment and victimisation, and any other conduct that is prohibited by the Act;
 - Advance equality of opportunity between persons who share a relevant protected characteristic and persons who do not;
 - Foster good relations between equalities groups.
- 8.2. To meet these duties the Council seeks to: understand the diversity of its customers and continuously improve services; consider the impact of decisions on different groups; and mainstream equalities considerations in business and financial planning. This is known as the Public Sector Equalities Duty.
- 8.3. Whilst there are no direct equalities implications from this performance report, relevant and timely service performance data supports a better understanding of impacts on, or satisfaction of, different equalities groups, and enables the Council to fulfil its duties under the Equality Act.

- 8.4. In addition, the performance data and associated performance management arrangements detailed here and in Appendix 1 support the organisation to monitor delivery against the commitments articulated in both the EDI and Health and Wellbeing strategies.

9. Climate Emergency Implications

- 9.1. The Council's commitment to addressing the Climate Emergency runs through the Corporate Plan, with a range of actions to deliver the organisation's net zero commitments. These span work to further reduce carbon emissions and improve air quality, to promoting Hounslow's transition to a low carbon economy, delivering greener ways to travel and encouraging more people to recycle more of their waste. Performance data and associated performance management arrangements support the organisation to monitor delivery against these commitments.

10. Other Implications

- 10.1. None arising from this report.

11. Comments of the Chief Financial Officer

- 11.1. This report has no direct financial implications.
- 11.2. In instances where performance is adrift from targets or expected trends, the cost of any actions required to improve performance levels must be funded from within approved budgets.

12. Comments of the Monitoring Officer

- 12.1. Cabinet is asked to note corporate performance for Quarter 1 (April to June 2024) 2024/25.
- 12.2. The effective management of performance is one of the ways in which the Council discharges the statutory duties set out above, in section 7.
- 12.3. There are no Public Sector Equality Duty implications arising from this report and recommendation, as set out in section 8 above. The Council's duty to secure value for money has been appropriately addressed in section 6 above. Additionally, there are no specific risks arising from this report.
- 12.4. It is within the jurisdiction of Cabinet to note the information set out in the report in accordance with Part 3B, 1.1 of the Council's Constitution.

13. Appendices

- 13.1. *Appendix 1 – Quarter 1 2024/25 (April to June 2024) Corporate Performance Monitoring Report*

14. Background Information

- 14.1. [Corporate Plan, Delivery Plan and Financial Strategy \(5 July 2022\)](#)