

This report is public	
Performance Outcomes Framework 2024 - 25	
Committee	Overview & Scrutiny
Date of Committee	12 March 2024
Portfolio Holder presenting the report	Portfolio Holder Corporate Services, Cllr Sandy Dallimore
Date Portfolio Holder agreed report	[DD Month YYYY]
Report of	Assistant Director – Customer Focus, Shona Ware

Purpose of report

To share the proposed approach for measuring, monitoring, and reporting on the council's performance towards its priorities and objectives for 2024/25 and to capture any recommended changes for Executive consideration.

1. Recommendations

The Overview and Scrutiny Committee resolves:

- 1.1 To considers the proposed approach for managing the council's performance for 2024/25, specifically the 44 performance indicators and their respective targets, and
- 1.2 To agree any recommended changes to the proposed performance framework for Executive consideration, at their meeting on 8 April 2024.

2. Executive Summary

- 2.1 The draft Performance Outcomes Framework sets out the council's approach to measuring its performance for 2024/25. The proposal is to measure a total of 44 key performance indicators on a quarterly basis along with progress reports on the council's agreed Annual Delivery Plan priorities for 2024/25.
- 2.2 The Executive will consider the Outcomes Framework at their meeting on 8 April and would welcome this committee's feedback on the proposed indicators for measuring the council's performance for 2024/25.

Implications & Impact Assessments

Implications	Commentary			
Finance	<p>There are no financial or resources implications arising directly from this report. The financial implications of the Annual Delivery Plan and Business Plan were captured as part of the budget setting process and approved by Full Council on 26 February 2024.</p> <p>Joanne Kaye, Head of Finance (D151), 27 February 2024</p>			
Legal	<p>There are no legal implications arising directly from this report. It may be that some of the targets in appendix 2 are prescribed to us, if so, they should be clearly marked as such as CDC will need to put plans in place quickly if we are falling behind in meeting these.</p> <p>Alison Coles, Legal Services Operations Manager, Solicitor 28 February 2024</p>			
Risk Management	<p>Without a performance management framework, the council risks not achieving its priorities and objectives for the year ahead and consequently not delivering better outcomes for its communities.</p> <p>Celia Prado-Teeling, Performance & Insight Team Leader, 27 February 2024</p>			
Impact Assessments	Positive	Neutral	Negative	Commentary
Equality Impact		X		<p>There would be no Equalities implications from agreeing the proposed performance management framework. Delivering the council's priorities and objectives for 2024/25 should deliver better outcomes for all its communities.</p> <p>Celia Prado-Teeling, Performance & Insight Team Leader, 27 February 2024</p>
A Are there any aspects of the proposed decision, including how it is delivered or accessed, that could impact on inequality?		X		
B Will the proposed decision have an impact upon the lives of people with protected characteristics, including employees and service users?		X		

Climate & Environmental Impact		X		There are no direct sustainability implications as a consequence of this report.
ICT & Digital Impact		X		N/A
Data Impact		X		N/A
Procurement & subsidy		X		N/A
Council Priorities	All The Outcomes Framework will provide a performance monitoring and management tool to ensure the council delivers against its strategic Business Plan priorities.			
Human Resources	N/A			
Property	N/A			
Consultation & Engagement	This report sets out the performance outcomes framework for the next financial year, therefore no formal consultation or engagement is required. However, the Executive would like this committee's feedback on the proposed measures.			

Supporting Information

3. Background

- 3.1 Before the start of each new financial year the council agrees its priorities and objectives for the year ahead so it can align its resources effectively to support their delivery, as well as providing a clear direction of travel for all stakeholders.

4. Details

4.1 Priorities for 2023/24

The council's desired outcomes for the year ahead are set out in two key documents:

Business Plan

This sets out the council's overarching vision, aims and ambitions over a period, usually 3-4 years. The current plan, attached in Appendix 1, is in its final year of implementation so work to develop a new one will begin in quarter one of 2024/25. The business plan priorities for 2024/25 remain as follows:

- Housing that meets your needs.
- Supporting environmental sustainability.

- An enterprising economy with strong and vibrant local centres.
- Healthy, resilient, and engaged communities.

Annual Delivery Plan

As the name suggests this sets out the priorities and objectives for the year ahead so there is a clear direction of travel on an annual basis to support the delivery of the council's overarching Business Plan. The 2024/25 Annual Delivery Plan (ADP) was agreed by Full Council in February 2024 and identified 15 priorities for the new financial year, which are attached in Appendix 3.

Golden thread

The council's priorities and desired outcomes for 2024/25, which are set out in the above two documents will be cascaded down the organisation through service plans to individual performance objectives. This will ensure the necessary golden thread is in place to achieve success. The golden thread being how the council's vision and ambitions are aligned and woven into the fabric of its organisational hierarchy, so every employee understands how their work contributes to delivering better outcomes for Cherwell's communities.

4.2 Performance measures and monitoring for 2024/25

Business Plan

Progress towards achieving the council's four business plan priorities will be measured through a total of 44 key performance indicators, 34 of them will be reported quarterly, 7 annually and one bi-annually.

All the proposed measures for the new financial year are attached in Appendix 2.

The Economic Growth Team is discussing its proposed KPIs towards 'An enterprising economy with strong and vibrant local centres' priority, with partners on 12 March and will therefore give a verbal update at the committee meeting.

Annual Delivery Plan

Given the nature of the ADP's 15 strategic priorities - major pieces of work for delivering in partnership wherever possible - they will take time to develop and implement. Therefore, the proposed approach for monitoring the council's progress towards these priorities is through setting quarterly milestones, which are set out in Appendix 3.

4.3 Performance reporting

Progress towards the council's priorities and objectives for 2024/25 will be monitored and reported on a quarterly basis. These reports will be shared with the Overview and Scrutiny Committee before consideration by the Executive Committee.

5. Alternative Options and Reasons for Rejection

5.1 The alternative would be:

Not to agree a performance management framework, but without one the council cannot monitor its progress towards its desired outcomes and therefore agree any corrective action that might be necessary to keep them on track. Therefore, the council would risk not delivering its desired outcomes for its communities. This option has therefore been rejected.

6 Conclusion and Reasons for Recommendations

6.1 This report sets out a suggested framework for measuring and monitoring the council's performance and progress towards achieving better outcomes for its communities. The framework will ensure there is a clear pathway to achieving success, and the committee's views are important for ensuring its effectiveness.

Decision Information

Key Decision	N/A
Subject to Call in	N/A
If not, why not subject to call in	N/A
Ward(s) Affected	All

Document Information

Appendices	
Appendix 1	Business Plan 2024/25
Appendix 2	Business Plan Performance Indicators 2024/25
Appendix 3	Annual Delivery Plan Strategic priorities 2024/25
Background Papers	N/A
Reference Papers	Executive Annual Delivery Plan 2024/25 report
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