

Cabinet

Briefing Note: Corporate Plan Performance Management and Assurance Report (Quarter 3 2024/25) – Corporate Overview and Scrutiny Comments and Recommendations

Purpose of the briefing note: To inform Cabinet of the discussions and recommendations agreed by the Corporate Overview and Scrutiny (O&S) Committee in relation to the Corporate Plan Performance Management and Assurance (PMAF) Report (Quarter 3 2024/25).

- 1.1 This report was considered by the Corporate O&S Committee at their meeting on 18th March 2025. The following comments and questions were raised:
 - 1.1.1 Members questioned the metrics regarding time taken to respond to Members Enquiries and the average response time for answering calls by the contact centre, as the metric indicated a worsening trend. Members were also keen to understand how the newly introduced AI tools were performing and how performance and impact would be monitored.
 - a. Officers highlighted that the effectiveness of AI will be reviewed going forward, however its use is fairly limited at present. Assurance was given that indicators relating to Members Enquiries and response times are still on target for the year and only slightly different from quarter two.
 - b. Officers confirmed they would provide additional narrative on the slight dip in performance of these metrics via email to Corporate O&S Members.
 - 1.1.2 Members questioned the metric on agency staff spend as this had not decreased.
 - a. Officers explained that a campaign was underway to reduce this spend, although agency staff could be used for many reasons such as hard to fill posts in specialist areas. Officers gave reassurance that agency reduction would be tackled by a council wide strategy.
 - 1.1.3 Members discussed the metric regarding report writing training, as some of these sessions had been cancelled or staff were not attending.
 - a. Officers confirmed that staff were signing up to attend the training, but then not attending so the training had been made mandatory for report authors to complete.

- 1.1.4 Members discussed the structure of the report and the usefulness of the commentary regarding 'red' rated metrics and the direction of travel. Members agreed that the Executive Summary should include the outcomes of the report.
- 1.1.5 Members queried the metric regarding developing the operating model which was 'red' rated.
- a. Officers confirmed that this metric was currently reporting as red due to consideration being given to the impact of devolution and local government reorganisation. Officers were clear that work on the operating model is required to deliver good services alongside the wider agenda. The Corporate Plan will capture the outcomes and measure the delivery of these programmes. Officers will review PMAF reporting for the 2025/26 financial year and refresh the metrics considering recent changes, including the wider devolution programme.
- 1.1.6 Members raised a concern regarding targets and if these were ambitious enough.
- a. Officers outlined that the Officer Insight Performance Board provided a forum for understanding how services arrived at each target, and this remains an ongoing process that will be shared with the Senior Leadership Team (SLT). The business intelligence function now sits within the Assistant Chief Executive's Office rather than with individual services.
- 1.2 The Corporate O&S Committee agreed the recommendations:

1. Corporate O&S reviewed the report and made comments for Cabinet to consider.

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