

Tuesday, 25 June 2024

Report of the Leader of the Council**Quarter 4 2023-24 Performance Report****Exempt Information**

None

Purpose

This report provides the Committee with an overview of Council performance for the fourth quarter of the 2023-24 financial year (January to March 2024).

It reports the council's position in relation to progress with strategic corporate plan projects and updates on the financial position, corporate risks, audits, information governance and complaints. Cabinet will consider the report on 18th July 2024.

Recommendations

It is recommended that Corporate Scrutiny Committee endorse the content of this report for consideration by Cabinet.

Executive Summary

This is the fourth quarterly performance update for the year 2023 / 24.

The report which is attached at appendix 1 contains the following sections:

Contents

1. Quarter 4 Highlight 2023/24
 2. Strategic Projects Summary
 - 2.1 Corporate Plan 2022 - 2025 Strategic Projects Overview Report
 - 2.2 Corporate Plan 2022 - 2025 Strategic Projects Overview at Red or Amber
 3. Finance
 - 3.1 General fund – Actual Spend Summary - Quarter 4
 - 3.2 Universal Credit Summary – Quarter 4
 - 3.3 Economic Wellbeing
 - 3.4 Medium Term Financial Strategy 2023/24 - 2027/28 Monitoring, March 2024
 - 3.5 Financial Health Check Report – Provisional Outturn Period 13, March 2024
 - 3.6 General Fund Main Variances
 - 3.7 Capital Programme Monitoring
 4. Corporate Risk
 - 4.1 Corporate Risks Detailed Summary Quarter 4 2023/24
 - 4.2 Detailed Corporate Risk Register Summary 2023/24
 5. Audit Plan update – End of Quarter 4
 6. Information Governance Reports
 - 6.1 Personal Data Breaches
 - 6.2 Freedom of information (FOI) and Environmental Information Regulations (EIR) requests
 - 6.3 Subject Access Requests
 - 6.4 Comments, Compliments and Complaints
 - 6.5 Detailed view of 2023/24 complaints up to end Quarter 4
- Appendices
- Appendix 1 - Strategic Projects Highlight Reports

Resource Implications

There are no finance or human resource implications as a direct result of this report. Cabinet on 18th July will be asked to approve, for each of the projects detailed within the capital outturn section of the report at 3.7, the re-profiling of budget into the Council's capital programme for 2024/25 (total £30.126m).

Legal/Risk Implications Background

An update on corporate risks is contained within the report at Section 4.

Equalities Implications

There are no equality implications as a direct result of this report.

Environment and Sustainability Implications (including climate change)

There are no environmental or sustainability implications as a direct result of this report.

Report Author

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Appendices

Appendix 1 – Quarter 4 2023-24 Performance Report.