

Report to the Cabinet

Meeting to be held on Thursday, 8 June 2023

Report of the Director of Strategy and Performance

Part I

Electoral Division affected:
(All Divisions);

Corporate Priorities:
Delivering better services;
Protecting our environment;
Supporting economic growth;
Caring for the vulnerable

Corporate Performance Report - 2022/23 Quarter 4

(Appendices 'A', 'B', 'C', and 'D' refer)

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Brief Summary

This report covers quarter 4 (Q4), 2022/23 and provides an overview of the Key Performance Indicators to enable monitoring against the four priorities of the corporate strategy:

- Delivering better services
- Protecting our environment
- Supporting economic growth
- Caring for the vulnerable

The narrative aims to provide an overview of performance in Q4 reflecting on actions and performance for Key Performance Indicators throughout 2022/23 where appropriate (including annual Key Performance Indicators that may not have been updated this quarter). It is therefore a more comprehensive report than Q3.

A summary of the Key Performance Indicators proposed for 2023/24 is included in this report. These Key Performance Indicators have been agreed with portfolio holders and have been further refined following discussions at Cabinet/Executive Management Team on 30 March 2023.



Recommendation

Cabinet is asked to consider and comment on the information set out in Appendices 'A' to 'D'.

Detail

The Key Performance Indicators in this report were first presented to Cabinet in September 2022. Throughout the year, work has been undertaken to improve performance reporting, and a [Corporate Performance Dashboard](#) has been developed which enables further drill down into the KPIs including definitions, trends and detailed commentary on performance. This report uses the format of the Key Performance Indicator commentary which was first presented at the meeting of Cabinet in December. The report clearly highlights any issues with performance, and describes actions being taken to improve, alongside demonstrating areas of good performance. This quarter's report includes the same suite of Key Performance Indicators, enabling comparison with previous quarters.

Appendices

Appendices 'A' - 'D' are attached to this report. For clarification they are summarised below and referenced at relevant points within this report.

Appendix	Title
Appendix 'A'	Executive Summary
Appendix 'B'	Key Performance Indicator performance overview (printed version of the online dashboard)
Appendix 'C'	Key Performance Indicator commentary demonstrating areas of good performance, and highlighting issues, causes and actions where needed
Appendix 'D'	Proposed Key Performance Indicators for 2023/24

Consultations

N/A

Implications:

This item has the following implications, as indicated:

Risk management

Each Key Performance Indicator included in this report has commentary proportionate to current performance, including issues, causes and actions. Risks to achieving performance targets are clearly identified where appropriate.



List of Background Papers

Paper	Date	Contact/Tel
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None

Reason for inclusion in Part II, if appropriate

N/A

