

Report to:	Scrutiny and Overview Committee	28 February 2023
Lead Cabinet Member:	Cllr John Williams (Lead Cabinet Member for Resources)	
Lead Officer:	Jeff Membery (Head of Transformation)	

2022-23 Quarter Three Performance Report

Executive Summary

1. This report presents the Council's Quarter Three (Q3) position regarding its operational Key Performance Indicators (KPIs), for consideration, comment and onward submission to Cabinet.
2. On this occasion the Business Plan Progress report is not included within this report. This is because the latest position in relation to Business Plan progress was included within the draft 2023-24 Business Plan that was submitted to the Scrutiny and Overview meeting on 19 January, and Cabinet on 06 February 2023. The Q4 performance report will return to the usual format.

Key Decision

3. No

Recommendations

4. It is recommended that Scrutiny and Overview Committee:
 - a) Review the KPI results and comments at **Appendix A**, recommending, where appropriate, any actions required to address issues identified, and approving onward submission to Cabinet.

Reasons for Recommendations

5. These recommendations are required to enable management and members to understand the organisation's performance. The information included within performance reports contributes to the evidence base for the ongoing review of priorities and enables, where appropriate, redirection of resources to reflect emerging priorities and address areas of concern.

Details

Key Performance Indicator (KPI) Report

6. This report presents Key Performance Indicator (KPI) results that are aligned to high-level, business-as-usual activities that underpin the successful delivery of the Council's services.
7. The data in **Appendix A** shows actual performance against target and intervention levels and accompanying comments, as provided by performance indicator owners. The Council uses a 'traffic light' system to denote performance, whereby:
 - **Green** signifies performance targets that have been met or surpassed.
 - **Amber** denotes performance below target but above intervention level. It is the responsibility of service managers to monitor such performance closely, putting in place remedial actions to raise standards as required.
 - **Red** denotes performance below the intervention level. This represents underperformance of concern and should prompt interventions and may involve the reallocation of resources or proposals to redesign how services are provided.
8. This report also contains a column called 'Outlook RAG' which was a new addition earlier in the 2022-23 financial year. The purpose of this column is to provide an indication of expected performance levels over the following quarter. This is based on estimates provided by service managers and helps to flag any risks to performance levels and prompt discussion about how these may be mitigated.

Implications

9. In the writing of this report, taking into account financial, legal, staffing, risk, equality and diversity, climate change, and any other key issues, the following implications have been considered:-

There are no significant implications beyond those raised by performance indicator owners within the comments section of the Key Performance Indicator report at (**Appendix A**).

Consultation responses

10. All performance indicator results, and commentaries are provided by or at the instruction of performance indicator owners

Alignment with Council Priority Areas

11. The KPI report (**Appendix A**) allows business-as-usual performance to be monitored and managed across the Council's range of activities.

Background Papers

Appendices

Appendix A: Key Performance Indicator Report

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