Report to:	Cabinet	12 September 2022
Lead Cabinet Member:	Councillor Judith Rippeth, Deputy Leader	
Lead Officer:	Jeff Membery, Head of Transformation, HR and Corporate Services	

2022-23 Quarter One Performance Report

Executive Summary

1. This report presents our Quarter One (Q1) Key Performance Indicator (KPI) results and Business Plan progress updates.

Key Decision

2. No

Recommendations

3. It is recommended that Cabinet:

   a) Review the KPI results and comments at **Appendix A** and the Business Plan progress at **Appendix B**, and recommend action needed to reflect emerging priorities or issues.
   b) Note the addition of new KPIs (PN519, AH230 and CC314) and the rationale for these, as detailed within the comments section of **Appendix A**.
   c) Note the addition of the new 'Outlook RAG' column in the KPI report at **Appendix A** (see paragraph 8).

Reasons for Recommendations

4. To help management and members to understand current and emerging performance trends and to consider action to reflect emerging priorities and areas of concern.

Details

Key Performance Indicator (KPI) Report (Appendix A)

5. The KPIs at **Appendix A** show how we are performing in areas that underpin the successful delivery of our services.

6. Our KPI results are shown alongside target and intervention levels. Targets are set at levels that reflect success, and interventions at levels that represent under performance. Comments are also included to provide context to results.

7. A 'traffic light' system is used to denote performance where:

    - **Green** signifies performance targets that have been met or surpassed

    - **Amber** signifies performance below target but above intervention level

    - **Red** signifies performance below the intervention level

8. The report also contains a new column called 'Outlook RAG' for the first time. This provides an indication of expected performance levels over the following quarter.

9. Three new KPIs have been included within this report for the first time:

    - **PN519** – Average number of days to determine validated householder planning applications

    - **AH230** – Number of households with children leaving B&B accommodation after longer than 6 weeks

    - **CC314** - % of hybrid meetings run without issues causing downtime exceeding 5 minutes

    Details and rationale for the inclusion of these KPIs have been included within the comments section of the KPI report.

Business Plan Progress Report (Appendix B)

10. **Appendix B** provides progress updates in relation to the 2022-23 iteration of the Business Plan Action Plan.

11. A colour-coding system is used to denote progress where:

    - **Purple** signifies that the measure has been completed

    - **Green** signifies that completion of the measure by the end of the target quarter is on target

    - **Amber** signifies that completion of the measure has been delayed, but is on track to be delivered by a revised delivery date

    - **Red** signifies that the measure will not be delivered or that a delivery plan is needed

    - **Grey** signifies that information is not available to indicate progress at this time

12. The below charts show the distribution of purple, green, amber, red and grey Business Plan measures at end of quarter one.

% of Purple, Green, Amber, Red and Grey Business Plan Measures at end of Q1

Business Plan Measures Broken Down by Status at end of Q1 and Business Plan Priority

■ Purple ■ Green ■ Amber ■ Red ■ Grey
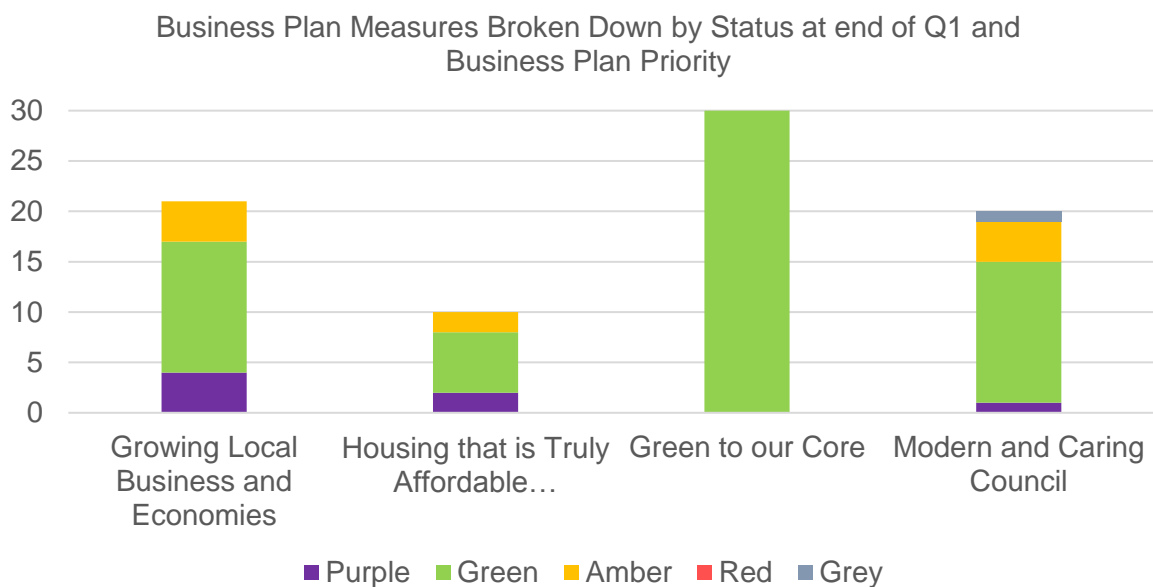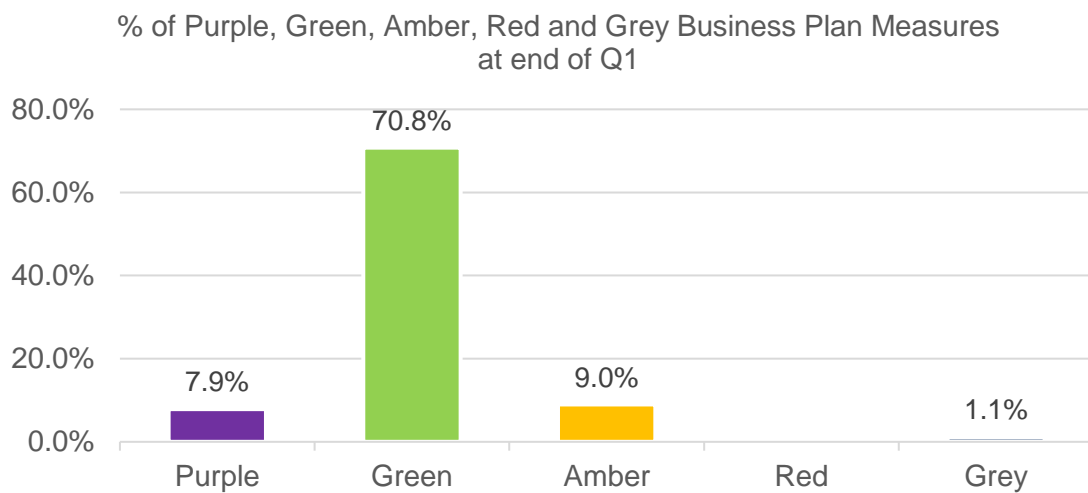
	Growing Local Business and Economies	Housing that is Truly Affordable for all	Being Green to our Core	A Modern and Caring Council	Total
Purple	4	2	0	1	7
Green	13	6	30	14	63
Amber	4	2	0	4	8
Red	0	0	0	0	0
Grey	0	0	0	1	1

Implications

13. There are no significant implications beyond those raised in the comments section of the KPI report at **Appendix A** or the Business Plan update report at **Appendix B**.

Consultation responses

14. All performance indicator results, and commentaries have been provided by or at the instruction of performance indicator owners. Business Plan updates have been provided by lead officers for each individual action.

Alignment with Council Priority Areas

15. The Business Plan Progress report (**Appendix B**) provides details of progress towards each of the actions and timelines outlined within the within the 2020-25 Business Plan priority areas, as detailed below:

- Growing local businesses and economies

- Housing that is truly affordable for everyone to live in

- Being green to our core

- A modern and caring Council

Background Papers

Business Plan 2020-25 (Revision 2022-23)

Appendices

Appendix A: Key Performance Indicator Report
Appendix B: Business Plan Progress Report

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