

TO: The Executive
13 December 2022

Council Plan Overview Report **Chief Executive**

1 Purpose of Report

- 1.1 To inform the Executive of the performance of the council over the second quarter of the 2022/23 financial year (July-September 2022).

2 Recommendation

- 2.1 To note the performance of the council over the period from July-September 2022 highlighted in the Overview Report in Annex A.**

3 Reasons for Recommendation

- 3.1 To brief the Executive on the council's performance, highlighting key areas, so that appropriate action can be taken if needed.

4 Alternative Options Considered

- 4.1 None applicable.

5 Supporting Information

- 5.1 Following a review of the Council Plan Overview Report (CPOR) format earlier this year, several amendments have been included. This aims to make the report more engaging and clearer. There are further amendments that will be made over the coming quarters, ahead of the next Council Plan period.

- 5.2 Key changes for this quarter include adapting the usual narrative into a more visually engaging format. The content included which aims to provide a brief overview of the quarter. More information has also been presented through graphs.

- 5.3 An additional section has been added as section five, to provide a high level overview of benchmarking for a number of community health indicators. These are designed to support the evaluation of the council performance in the wider context and support ongoing strategic planning.

- 5.4 The CPOR for the second quarter (July-September 2022) is shown in Annex A.

- 5.5 Key achievements during quarter two have included:

- The councils' children's services were rated Outstanding by Ofsted, the highest level of achievement.
- Developing and approving a dedicated financial hardship action plan helping residents stay as financially resilient as possible during the increasing cost of living challenges.
- Coordinating and facilitating the range of events and ceremonies across council teams for the funeral of Her Majesty Queen Elizabeth II.
- The continued support for Ukrainians arriving in the borough and the community who are hosting them.

- 5.6 There also continue to be challenges the council is working to resolve:

- The national economic uncertainty including rising inflation is creating additional challenges for the council to balance the budget.
- COVID related staff sickness has remained as a challenge within Q2, compounded by a number of recruitment challenges in specific services.

Quarterly Service Reports

- 5.7 The council's performance management framework provides for the preparation of Quarterly Service Reports (QSRs) by each directorate. These QSRs provide an update of progress and performance against departmental service plans and are published on the intranet.

Council Plan Overview Report

- 5.8 The QSRs have been combined into the Council Plan Overview Report (CPOR), which brings together the progress and performance of the council as a whole. The CPOR enables the Corporate Management Team and the Executive to review performance, highlight any exceptions and note any remedial actions that may be necessary, either from under-performing or over-performing services, across the range of council activities.

Overview and Scrutiny

- 5.9 The CPOR will also be considered by Overview and Scrutiny. This process enables all Members to be involved in performance management.

6 Advice Received from Statutory and Other Officers

Legal Advice

- 6.1 There are no specific legal implications relevant to this report.

Financial Advice

- 6.2 There are no specific finance implications relevant to this report. Key budget information is included in section two.

Other Consultation Responses

- 6.3 None specific

Equalities Impact Assessment

- 6.4 This report does not require an equalities impact assessment as this is a management reporting tool.

Strategic Risk Management Issues

- 6.5 There are no specific strategic risk implications relevant to this report.

Climate Change Implications

- 6.6 The recommendations in Section 2 above are expected to have no impact on emissions of CO₂. The reasons the Council believes that this will have no impact on emissions are that this is a management reporting tool.

Health & Wellbeing Considerations

- 6.7 There are no specific health and wellbeing implications relevant to this report.

Background Papers

[All performance reports \(sharepoint.com\)](#)

QSR – Chief Executive Directorates – Quarter 2 2022-23

QSR – People Directorate – Quarter 2 2022-23

QSR – Delivery Directorate – Quarter 2 2022-23

QSR – Resources Directorates – Quarter 2 2022-23

QSR – Place Planning & Regeneration Directorates – Quarter 2 2022-23

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