

**TO: The Executive**  
**21 March 2023**

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**Council Plan Overview Report**  
**Chief Executive**

**1 Purpose of Report**

- 1.1 To inform the Executive of the performance of the council over the third quarter of the 2022/23 financial year (October-December 2022).

**2 Recommendation**

- 2.1 To note the performance of the council over the period from October-December 2022 highlighted in the Overview Report in Annex A.**
- 2.2 To approve the process change for councillor review of the CPOR, noting the re-timetabling of the Overview and Scrutiny Commission for Q4 onwards.**

**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**

Quarterly Service Reports

- 5.1 The council's performance management framework requires 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.

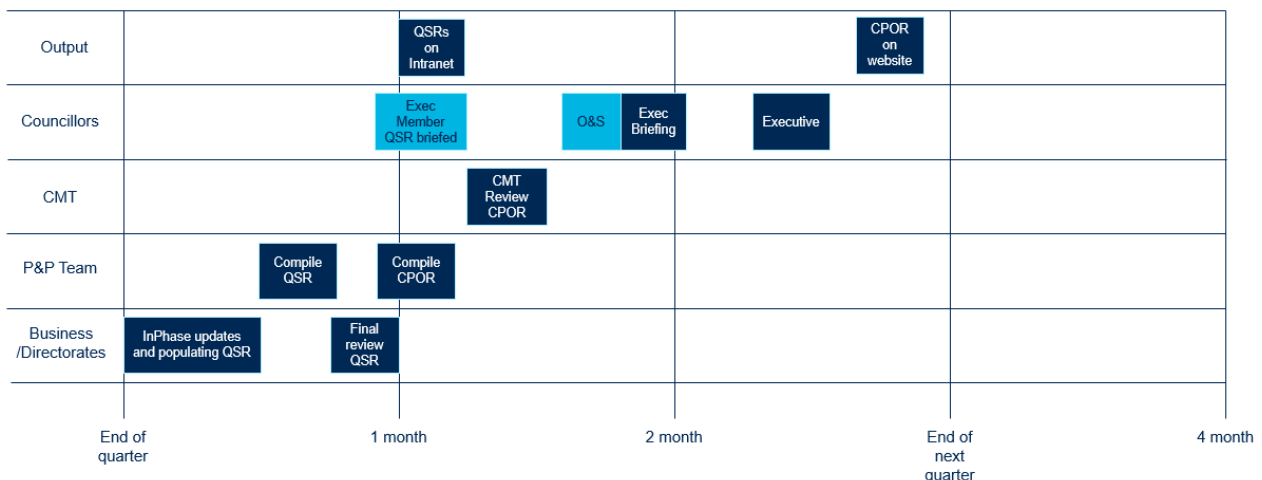
Council Plan Overview Report

- 5.2 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.
- 5.3 Key achievements during quarter three have included:
- The launch and promotion of seven Community Winter Hubs across the borough, including a Winter Wellness activity programme.
  - The VSI Razom Community Hub was opened in Princess Square to support Ukrainian and other displaced people.
  - The council hosted part of the 'Running out of Time Relay' –from the COP26 venue (Glasgow) to the COP27 venue (Sharm-El-Sheik).
  - Schools' Ofsted performance has further improved, with 97% of schools rated as good or better, in the top 10 local authorities nationally.
  - The town centre reactivation projects were highly commended in the European SOLAL awards; the first international award.

- 5.4 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.
  - There remain challenges recruiting to key frontline posts, with increasing reliability on agency staff who are also now becoming difficult to find. The recruitment and retention project has continued to progress this quarter to reduce the impact of this challenge.
- 5.5 The full CPOR for the third quarter (October-December 2022) is shown in Annex A.

Overview and Scrutiny

- 5.6 The CPOR is also reviewed by The Overview and Scrutiny Commission (O&S). This process enables all Members to be involved in performance management. It has been requested that the process for O&S involvement is reviewed to enable more timely discussion.
- 5.7 It is proposed that the process be amended as per the timeline below to provide earlier ratification and scrutiny of the performance data, prior to Executive approval of the formal record of council performance.



- 5.8 In this proposed process, all activity and scrutiny is completed within the quarter making the output more timely and meaningful. The report would be presented at the public O&S Commission meeting as the ‘Draft CPOR’ and would provide the O&S Commission the opportunity to explore the information, prior to making their recommendations and endorsement to the Executive. The Executive can then better fulfil their role of holding the Chief Executive to account through the tested, quality CPOR content, knowing that additional rigour has been applied to the data.
- 5.9 For the O&S commission review to precede the Executive and to allow amendment time following CMT, the CMT approved version would need to be submitted to Executive briefing (as per the current process) instead of the O&S version. A short additional annex would be provided as a supplementary note to Executive Briefing item and added to the final report to include the O&S commentary and key notes. This would ensure that the O&S feedback could still be built into the Executive’s consideration.
- 5.10 Should these proposals be endorsed, the following timeline has been drafted for implementation from Q4 onwards, aligning with the start of the new administration.

	Submitted to CMT	<b>CMT</b>	Submitted to O&S	<b>Indicative</b>	Submitted for	<b>Executive Briefing</b>	Submitted for Executive	<b>Executive</b>
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				<b>O&amp;S meeting date</b>	Executive Briefing			
<b>Q4</b>	11 May	<b>17 May</b>	23 May	<b>1 June</b>	31 May	<b>7 Jun</b>	8 Jun	<b>20 Jun</b>
<b>Q1</b>	10 Aug	<b>16 Aug</b>	21 Aug	<b>31 Aug</b>	29 Aug	<b>5 Sep</b>	7 Sep	<b>19 Sep</b>
<b>Q2</b>	9 Nov	<b>15 Nov</b>	22 Nov	<b>30 Nov</b>	2 Jan	<b>9 Jan</b>	11 Jan	<b>23 Jan</b>
<b>Q3</b>	8 Feb	<b>14 Feb</b>	19 Feb	<b>29 Feb</b>	27 Feb	<b>5 Mar</b>	7 Mar	<b>19 Mar</b>

## **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 CO<sub>2</sub>. 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

### [Performance reports \(sharepoint.com\)](#)

QSR – People Directorate – Quarter three 2022/23

QSR – Delivery Directorate – Quarter three 2022/23

QSR – Chief Executive’s Office – Quarter three 2022/23

QSR – Resources Directorate – Quarter three 2022/23

QSR – Place, Planning & Regeneration Directorate – Quarter three 2022/23

### Contact for further information

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