

To: **The Executive**  
**20 June 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 fourth quarter of the 2022/23 financial year (January - March 2023).

### **2 Recommendation**

- 2.1 To note the performance of the council over the period from January- March 2023 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**

#### 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 directorate's 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 Councillors 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 four have included:

- The council successfully distributed financial support through the government's two energy schemes, processing over a thousand applications in first five weeks.
- The borough was ranked third in England for school performance seeing all the schools rated good or outstanding.
- More than £100,000 of additional income has been accessed by residents through the council's benefits uptake campaigns.
- Digital Services received a silver award in iESE Public Sector Transformation Awards, for Efficiency and Effectiveness.
- The Mayor held the first ever dual faith Christian and Hindu civic service.

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

- Budget pressures will continue to impact the council's work in upcoming year.
- Staff retention and recruitment remains an issue, including in specific services such as SEND.
- Service delivery at Heathlands continues to be a challenge, the council continue to work closely to support the provider.

5.5 The CPOR is also reviewed by The Overview and Scrutiny Commission (O&SC). This process enables all Members to be involved in performance management. From Q1 23/24, the O&SC will scrutinise the draft CPOR to make their recommendations to the Executive.

5.6 The CPOR for the fourth quarter (January to March 2023) is shown in Annex A.

## **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 of Annex A.

### 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 four 2022/23

QSR – Delivery Directorate – Quarter four 2022/23

QSR – Chief Executive's Office – Quarter four 2022/23

QSR – Resources Directorate – Quarter four 2022/23

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

### Contact for further information

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**Annex A – CPOR Quarter four**  
[Attached as a separate document]