

Cabinet



Date of meeting:	08 December 2022
Title of Report:	Corporate Plan Performance Update, Q2 2022-23
Lead Member:	Councillor Mark Shayer, Deputy Leader and Cabinet Member for Finance and Economy
Lead Strategic Director:	Giles Perritt (Assistant Chief Executive)
Author:	Ross Jago (Head of Governance, Performance and Risk)
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Your Reference:	CPUQ2.22/23
Key Decision:	No
Confidentiality:	Part I - Official

Purpose of Report

This report provides the Cabinet an overview of how the Council is performing against its priority performance indicators that were agreed at the inception of the Corporate Plan.

It provides an analysis of performance as at the end of September 2022 against the Council's key performance indicators (KPIs), providing a detailed performance update against the Corporate Plan priorities.

This report forms part of the Council's Delivery and Performance Framework and is a key part of our aim to achieve a 'golden thread' from the Corporate Plan and its KPIs and delivery plans, through to service and team level business plans, and ultimately to individual objectives.

Areas of good performance this quarter include:

- Streets graded at an acceptable standard for overall cleanliness and grounds maintenance
- Employment rate increase
- Repeat referrals to Children's Social Care

Performance Challenges are:

- Children with multiple child protection plans
- FTE days lost to sickness
- Spend against budget

There are a small number of indicators that are presented as narrative, this is due to indicators still being subject to due diligence prior to reporting, or it is not possible to report data due to COVID-19.

Recommendations and Reasons

That Cabinet notes the Corporate Plan Quarter two Performance Report.

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Sign off:

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Originating Senior Leadership Team member: Giles Perritt (Assistant Chief Executive)											
Please confirm the Strategic Director(s) has agreed the report? Yes Date agreed: 22/11/2022											
Cabinet Member approval: Councillor Mark Shayer Date approved: 23/11/2022											