



Report to Cabinet

Date: 13 February 2024

Title: **Q3 Performance Report 2023-24**

Cabinet Member(s): Councillor John Chilver

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Ward(s) affected:

Recommendations:

- 1. Review how the Council is performing**
- 2. Take action to improve performance where required**

Reason for recommendation: The Corporate Performance Framework is reported on a quarterly basis to Cabinet to ensure there is understanding, ownership and accountability for performance outturns, including actions to improve performance where appropriate.

1. Executive summary

1.1 The report is comprised of the following two items:

1.2 1) The performance report, which provides details of the key performance measures reported through the corporate performance framework for 2023/24. Latest performance outturns and targets are reported alongside trend and benchmarking information, where available. The report also includes several indicators without targets for this year, which are being monitored to establish a baseline level of performance and monitor trends. Commentary is provided for each indicator explaining what is being measured, explaining the narrative behind each outturn and detailing improvement actions.

2) The performance scorecard, which provides information on four key elements of performance for the Council covering Finance, Customer Service, Performance and Human Resources indicators. These are arranged in four quadrants.

- 1.3 Within the performance report and performance scorecard, outturns which are performing at or better than target are classified as Green, those which are within 5% of the target are Amber and those which are more than 5% of the target are Red.
- 1.4 At the end of Quarter 3, 93 indicators had outturns reported with a Red, Amber or Green status. Of these, 54 are Green (57%), 18 are Amber (19%) and 22 are Red (24%).

2. Content of report

- 2.1 Please see attached performance report and performance scorecard for Quarter 3.

3. Other options considered

- 3.1 None arising directly from this report.

4. Legal and financial implications

- 4.1 None arising directly from this report.

5. Corporate implications

- 5.1 None arising from this report.

6. Local councillors & community boards consultation & views

- 6.1 None arising directly from this report.

7. Communication, engagement & further consultation

- 7.1 None arising directly from this report.

8. Next steps and review

- 8.1 Improvement actions detailed in the performance report will be progressed. The next performance report will be prepared for Quarter 4 when data for this period is available.

9. Background papers

- 9.1 None for this report.

10. Your questions and views (for key decisions)

- 10.1 N/A