

Thursday, 8th September 2022

Report of the Leader of the Council

Quarter One 2022/23 performance report

Exempt Information

None

Purpose

This report provides Cabinet with a performance update, risk and financial health-check towards achieving the strategic priorities detailed within the Corporate Plan and Medium-Term Financial Strategy. The information contained within the report covers performance for the first quarter of the financial year i.e., April to June 2022. This report was scheduled for consideration by Corporate Scrutiny Committee on 16th August, however the item was deferred to be considered by the committee on 6th September 2022.

Recommendations

It is recommended that Cabinet endorse the contents of the report.

Executive Summary

The report has now been updated to detail performance against the Council's new vision and corporate objectives. Development of this performance report will continue to include key performance indicators and in line with Scrutiny and Cabinet feedback.

The report contains the following sections:

1. Recovery and Reset Programme Summary
2. Corporate Projects Summary – June 2022
3. Key Projects at Red or Amber – June 2022
4. Corporate Projects by Priority – June 2022
5. General fund – Actual Spend Summary
6. Universal Credit Summary
7. Corporate Risk Register
8. Impact of Welfare Benefit Reform and COVID19 on Council services
9. Medium Term Financial Strategy 2022/23 -2026/27 Monitoring, June 2022
10. Financial Health check - Period 3 June 2022

Resource Implications

There are no finance or human resource implications

Legal/Risk Implications Background

Contained within the appendix

Equalities Implications

There are no equalities implications

Environment and Sustainability Implications (including climate change)

There are no environmental or sustainability implications

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Appendices

Appendix 1 – Quarter 1 2022-23 Performance Report