

Corporate Scrutiny Committee

Tuesday, 20 June 2023

Report of the Leader of the Council

Quarter Four 2022/23 Performance Report

Exempt Information

None.

Purpose

This report provides the Committee with an overview of Council performance, risk and financial health-check towards achieving the strategic projects detailed within the Corporate Plan and Medium-Term Financial Strategy. The information contained within the report covers performance for the final quarter of the financial year (January to March 2023). Cabinet will consider the report on 29th June 2023.

Recommendations

It is recommended that Corporate Scrutiny Committee endorse the contents of this report.

Executive Summary

This report is the final quarterly update for the year 2022/ 23 to detail performance against the Council's new vision and corporate projects. The performance report will be further developed in 2023/24 in line with Scrutiny and Cabinet feedback.

The report contains the following sections:

1. Recovery and Reset Programme Summary
2. Corporate Projects Summary – March 2023
3. Key Projects at Red or Amber – March 2023
4. Corporate Projects by Priority – March 2023
5. General fund – Actual Spend Summary - Quarter 4
6. Universal Credit Summary – Quarter 4
7. Corporate Risk Register – March 2023
8. Impact of Welfare Benefit Reform and COVID19 on Council services
9. Medium Term Financial Strategy 2022/23 -2026/27 Monitoring, Mar 2023
10. Financial Health check report – Provisional Outturn Period 12, March 2023

Resource Implications

There are no finance or human resource implications. Cabinet on 29th June will be asked to approve, for each of the projects detailed within the capital outturn section of the Financial Health check report in Appendix 1, the re-profiling of the budget into the Authority's Capital Programme for 2023/24 (total £29.154m).

Legal/Risk Implications Background

Contained within the appendix.

Equalities Implications

There is no equality implications.

Environment and Sustainability Implications (including climate change)

There is no environmental or sustainability implications.

Report Author

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Appendices

Appendix 1 – Quarter 4 2022/23 Performance Report