

Audit and Performance Committee Report

PERFORMANCE MANAGEMENT BRIEFING

Classification: For information
Report Title: Performance Management briefing
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1. EXECUTIVE SUMMARY

- 1.1 This briefing paper provides some background to the Quarterly Performance Report (QPR) that enables the Committee to discharge its responsibilities for reviewing the performance of the Council.
- 1.2 The approach to performance reporting (including an overview of structure and content) is provided, setting out how this enables focussed discussions on performance achievements and challenges. The Quarter 1 (April-June 2022) report will be produced for discussion at the Committee meeting scheduled for 7th September 2022.

2. PERFORMANCE REPORT

- 2.1 For the Committee to be able to discharge its responsibilities for scrutinising performance of the Council, performance is reported quarterly for public scrutiny. The QPR integrates different types of information (such as key performance indicators and top risks) into a single report. It does not include financial information as this is provided in a dedicated report by the Executive Director of Finance and Resources.
- 2.2 The KPIs that have been reported to Committee had not been reviewed for a couple of years as the COVID-19 pandemic had a huge impact on service delivery and capacity. They have recently been reviewed to determine their appropriateness for current service priorities and statutory responsibilities, alongside a review of targets. Therefore, it is timely to update the Committee on work undertaken recently on the performance management framework.
- 2.3 It is best practice for the Council to have a suite of corporately reported KPIs that are reviewed on a regular basis and that the public also have visibility of in the interests of accountability, transparency and effective governance. The QPR fulfils these requirements and we have taken steps to ensure that priority updates or areas for attention are easily identifiable to enable better scrutiny by the committee during a time-limited agenda.
- 2.4 The information that Committee Members can expect to receive in the Quarterly Performance Report:
- **Top Achievements from around the Council** – high profile or high impact initiatives will be reported here from across the Council’s activities
 - **Challenges and Issues** – Focussed, so that Members are advised on the most significant issues or potential threats identified from horizon-scanning.
 - **Top Risks** – operational “red” risks only to share detail on the most significant risks, in particular those that have recently worsened in their assessment. The corporate risk

register will be available to the Committee Members at any time should Members require access to all of this information.

- **KPIs by Directorate** - metrics that are important to monitor to ensure the Council is providing effective services and value for money. This will include new targets for KPIs for 2022/23

3. NEXT STEPS

- Committee to agree the proposed approach to performance reporting as set out in this paper.
- Data collection for the Quarter 1 performance report is underway and Committee Members will consider this report at the meeting on the 7th September 2022.
- The timing for future reports is set out in the table below. These were agreed with the Governance and Councillor Liaison team earlier in the year as part of the annual scheduling of the various governance and scrutiny committees.

Reporting period	Date of Committee
Quarter 1 – April to June 2022	7 th September 2022
Quarter 2 – July to September 2022	29 th November 2022
Quarter 3 – October to December 2022	23 rd February 2023
Quarter 4 – January to March 2023	Yet to be scheduled (approx. July 2023)