

Report to: **Executive**

Date: **27th January 2022**

Title: **Quarter 3 Integrated Performance Management Report**

Portfolio Area: **Cllr Judy Pearce
Leader of the Council**

Wards Affected: **All**

Urgent Decision: **N** Approval and clearance obtained: **N**

Date next steps can be taken:

Author: **Neil Hawke** Role: **Head of Strategy**

Contact: **01803 861323** Neil.Hawke@swdevon.gov.uk

RECOMMENDATION

That the Executive note the progress the Council has made in delivering against the Year 1 Better Lives for All Thematic Delivery Plan, the programmes financial performance and the current strategic risk profile of the Council.

1. Executive summary

- 1.1 In September 2021, the Council adopted its Better Lives for All Strategy, Thematic Delivery Plans and Performance Management Framework.
- 1.2 This report sets out the first Integrated Performance Management report of the new framework, covering progress in Quarter 3 (October 2021 to December 2021).
- 1.3 Good progress has been made across all themes within the plan and the significant majority of actions are on track to deliver as planned.

2. Proposed Way Forward

- 2.1 The Quarter 3 Integrated Performance Management Report is set out at Appendix A to this report. Implementing quarterly reporting of delivering against our corporate ambitions is a

- positive step in enabling Executive to consider our overall progress and increasing transparency for our communities.
- 2.2 It is the first such report considered by the Executive however it does not currently include reporting on Key Performance Indicators.
 - 2.3 Work is underway to develop new, more customer focused Key Performance Indicators to replace the current indicators. The proposed revised suite of measures will be set out in the Quarter 4 2022 report and, if agreed, will become the new KPI's for monitoring our performance from 1st April 2022.
 - 2.4 Executive members are asked to consider the performance against Thematic Delivery Plans as set out in Appendix A.

3. Implications

Implications	Relevant to proposals Y/N	Details and proposed measures to address
Legal/Governance		<p>Providing performance updates in respect of our strategic priorities contributes to Principle F of the CIPFA Delivering Good Governance in Local Government Framework. This principle is about managing risks and performance through robust internal control and strong public financial management.</p> <p>Implementation of a Quarterly report is a significant step forward in increasing transparency of the work of the Council and in enabling the Executive to monitor the progress of or strategic plan.</p>
Financial implications to include reference to value for money		This report does not include any direct financial implications however it does provide a high level overview of the financial performance of the Better Lives for All Programme.
Risk		This report sets out the current strategic risk profile of the Council.
Supporting Better Homes better Lives		All
Consultation and Engagement Undertaken or Proposed		This report provides our communities with a clear overview of how we are performing against our ambitions for South Hams
Climate Change - Carbon / Biodiversity Impact		<ul style="list-style-type: none"> • No direct impact

Comprehensive Impact Assessment Implications		
Equality and Diversity		No direct impacts
Safeguarding		No direct impacts
Community Safety, Crime and Disorder		No direct impacts
Health, Safety and Wellbeing		No direct impacts
Other implications		No direct impacts

Supporting Information

Appendices:

Appendix A – Q3 Integrated Performance Management Report

Background Papers:

None