

**PERFORMANCE MANAGEMENT UPDATE – QUARTER 1 OF 2023/24**

**REPORT OF THE CHIEF EXECUTIVE**

**1. PURPOSE OF THE REPORT**

- 1.1 To provide the Committee with the Corporate Performance Report for Quarter 1 of 2023/24.
- 1.2 The Senior Manager – Corporate Strategy will attend the meeting to respond to questions.

**2. CORPORATE PERFORMANCE FRAMEWORK**

- 2.1 A key element of the Council's Corporate Performance Management Framework is to present, on a quarterly basis, an update to the Scrutiny Coordinating Committee on key performance information for consideration and discussion.
- 2.2 The Council's Corporate Performance Management Framework is aligned to the Sunderland City Plan.
- 2.3 The City Plan covers:
  - A Vision for the city which provides the focus for the council's activity
  - Three Key Themes – Dynamic Smart City, Healthy Smart City and Vibrant Smart City - which are used to organise the council's aims
  - A set of Commitments for each Key Theme under which the council's Activities are aligned
  - A Timeline of Activities illustrating the council's actions across all of the Key Themes.
- 2.4 The Corporate Performance Report is aligned to the three key themes of the City Plan (*Dynamic Smart City, Healthy Smart City and Vibrant Smart City*) as well as including additional Council indicators for organisational health / productive & innovative working, financial management and a council ready for the future.
- 2.5 The report sets out the progress made to the end of Quarter 1 of 2023/24, against the City Plan 2023 - 2035.
- 2.6 Following the City Plan's publication in 2019, an annual review and assurance process has been undertaken each year, to ensure that delivery remains focused on achieving the plan's vision & commitments, whilst taking account of the changing context of the world in which we live.

- 2.7 The first review was undertaken following the conclusion of performance for 2019/20, as the impacts of Covid-19 started to become apparent. The refreshed plan was adopted from 1<sup>st</sup> April 2021. The second assurance concluded that the plan remained relevant, but given the significant focus on tackling global climate change, a related challenge to support the council's and city's commitments in respect of carbon neutrality was included. The refreshed plan was adopted from 1<sup>st</sup> April 2022. The latest assurance, developed in consultation with this committee, recognised the impact of the cost-of-living crisis and a need to focus on resilience within our plan. It also recognised the significant achievements that have made on the delivery of the plan through the completion of the plan's Timeline Activity, and therefore the planned activity was substantially refreshed to deliver outcomes to 2035.
- 2.8 The refreshed plan was adopted from 1<sup>st</sup> April 2023. This report relates to activity and performance in the first quarter of 2023/24 with the charts tables revised accordingly to reflect the refreshed plan.

### **3 RECOMMENDATION**

- 3.1 The Scrutiny Coordinating Committee is recommended to consider and comment on the information provided in the report.

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