

<p align="center">CABINET MEETING – 12th October 2023</p> <p align="center">EXECUTIVE SUMMARY SHEET- PART I</p>	
<p>Title of Report: Performance Report – Quarter 1 of 2023/24.</p>	
<p>Author(s): Report of the Chief Executive</p>	
<p>Purpose of Report: To provide performance information in relation to Quarter 1 of 2023/24.</p>	
<p>Description of Decision: Cabinet is requested to consider and accept the performance information in relation to Quarter 1 performance of 2023/24.</p>	
<p>Is the decision consistent with the Budget/Policy Framework? Yes</p> <p>If not, Council approval is required to change the Budget/Policy Framework</p>	
<p>Suggested reason(s) for Decision: To ensure cabinet is informed of the current performance position for the council against the City Plan.</p>	
<p>Alternative options to be considered and recommended to be rejected: There are no alternative options recommended.</p>	
<p>Impacts analysed:</p> <p>Equality <input type="text" value="N/A"/> Privacy <input type="text" value="N/A"/> Sustainability <input type="text" value="N/A"/> Crime and Disorder <input type="text" value="N/A"/></p>	
<p>Is the Decision consistent with the Council's Co-operative Values? Yes</p>	
<p>Is this a "Key Decision" as defined in the Constitution? No</p>	
<p>Is it included in the 28 day Notice of Decisions? No</p>	

CABINET – 12th October 2023

PERFORMANCE REPORT – QUARTER 1 of 2023/24

Report of the Chief Executive

1. Purpose of Report

- 1.1 To provide performance information in relation to Quarter 1 of 2023/24.

2. Description of Decision

- 2.1 Cabinet is requested to consider and accept the performance information in relation to Quarter 1 performance of 2023/24.

3. Introduction and Background

- 3.1 A key component of the Council's performance framework is monitoring of the council's priorities with quarterly reporting to the Chief Officer Group, Scrutiny Co-ordinating Committee and Cabinet.
- 3.2 The Council's Corporate Performance Management Framework is aligned with the Sunderland City Plan.
- 3.3 The City Plan 2023-2035 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.
- 3.4 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.
- 3.5 The report sets out the progress made to the end of Quarter 1 of 2023/24, against the City Plan 2023-2035.
- 3.6 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.
- 3.7 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 1st 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 1st April 2022. The latest assurance 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 has been substantially refreshed to deliver outcomes to 2035.

- 3.8 The refreshed plan was adopted from 1st April 2023. This report relates to activity and performance in the first quarter of 2023/24 with the charts and tables revised accordingly to reflect the refreshed plan.

4. Quarter 1 Performance Report

- 4.1 The report attached sets out the performance position in relation to the City Plan 2023-2035 priority areas in relation to Quarter 1 of 2023/24.
- 4.2 The report was submitted to Scrutiny Co-ordinating Committee for consideration on 14th September 2023.

5. Reasons for the Decision

- 5.1 To ensure Cabinet are aware of the current performance position in relation to the City Plan.