

Quarter 1 2022/23

Purpose of the report

To provide a strategic overview of the Council's performance for Quarter 1 2022/23.







The following scorecards are enclosed:

	Page number
Key to Symbols	2
Sustainable Growth	3

Prepared by the Performance and Improvement Team




Key to Symbols

Reporting Basis	
Year to Date	Performance accumulated over the year
Rolling Year	Average performance over a 12 month period
Annual	Performance measured once a year
Latest Quarter	Performance this quarter
Snapshot	Performance at a particular point in time
Forecast	Predicted position at the end of the year

Measure Symbols	
	Performance Better than Target
	Performance Worse than Target
	Performance significantly worse than Target
	No information
	Missing Target
	No Value
Bigger is Better	A bigger value for this measure is good
Smaller is Better	A smaller value for this measure is good
Plan is best	Where it is better for performance to be on target rather than above or below

Risk Likelihood	Impact/Consequence				
	1 Insignificant	2 Minor	3 Moderate	4 Major	5 Critical
Almost certain (5)	5	10	15	20	25
Likely (4)	4	8	12	16	20
Probable (3)	3	6	9	12	15
Possible (2)	2	4	6	8	10
Rare (1)	1	2	3	4	5

Risk Rating
(calculated by multiplying the Impact with the Likelihood of each risk)

Risk Symbols	
	Risk Value Increasing
	Risk Value Decreasing
	No Change

Level of Risk	Score
Low	1 - 6
Moderate	7 - 12
High	13 - 25

Sustainable Growth

CLlr Philip Robinson

Connectivity

	▲ Good Performance High/Low	Reporting Basis	Jun-21	Sep-21	Dec-21	Mar-22	Actual Jun-22	Target Jun-22		Comments	Comparator Group
% of premises with next generation broadband access (NGA) Superfast	Bigger is Better	Latest Quarter	96.4%	96.4%	96.5%	96.6%	96.8%	99.0%	●	The existing Fastershire strategy includes a target of achieving 99% superfast coverage by December 2022. This target is no longer achievable due to advances in technology, changing Government priorities and delivery issues with local suppliers. Our existing superfast coverage is 96.8% - nationally it is 97.6%. Superfast deliver has reached a plateau in terms of deployment. Future build increments are going to be marginal. No new Fibre Cabinets are being deployed - all efforts are Full Fibre based in line with industry and Government targets.	n/a
	Good Performance High/Low	Reporting Basis	Jun-21	Sep-21	Dec-21	Mar-22	Actual Jun-22	Target Jun-22		Comments	Comparator Group
% Gigabit (DOCSIS 3.1 or FTTP) Broadband coverage	Bigger is Better	Latest Quarter						60.3%			n/a

Growth Hubs

	Good Performance High/Low	Reporting Basis	Jun-21	Sep-21	Dec-21	Mar-22	Actual Jun-22	Target Jun-22		Comments	Comparator Group
Number of light-touch business interactions supported by the Growth Hubs	Bigger is Better	Latest Quarter	27	74	65	65	59	50	★		n/a