



Report To: Cabinet

05th June 2019

Lead Cabinet Member(s): Cllr Philippa Hart

Lead Officer: Director of Corporate Services

2018-19 Q4 Performance Report

Purpose

1. To provide Cabinet with a statement on the Council's Q4 position with regard to its key performance indicators (by exception) and an update in respect of the Council's in-flight projects. Reporting this way gives Officers and Members the opportunity to examine any areas of concern and decide on the appropriate action.

Recommendations

2. Cabinet is invited to review the performance indicator results and comments, and in-flight project updates in this report and the appendices attached, recommending, where appropriate, any actions, including redeployment of resources, required to address issues identified for consideration by Cabinet.

Reasons for Recommendations

3. These recommendations are required to enable Members to understand the organisation's performance. This contributes to the evidence base for the ongoing review of priorities and enables, where appropriate, redirection of resources to reflect emerging priorities and address areas of concern.

Background

4. This is the fourth quarterly position statement for 2018/19, providing updates in respect of:
 - Quarter 4 Key Performance Indicators exceptions (**Appendix A**), as identified by CEMT (17th April 2019)
 - In-flight projects at 31st March 2019 (**Appendix B**).

Key Performance Indicators (KPIs)

5. Cabinet agreed a suite of Key Performance Indicators (KPIs) to provide a strategic overview of organisational health during the 2018-19 financial year. Performance against Key Performance Indicators, plus accompanying narrative, was reported in full to CEMT on 17th April 2019.
6. Within their review of full KPI results, CEMT identified exceptions for onward submission to Scrutiny and Overview Committee and Cabinet (included at **Appendix A**). These exceptions are made up of all Red and Amber results (as defined in paragraph 8), plus Green results where CEMT have identified that exceptional performance or circumstances have taken place.

7. The data in **Appendix A** shows actual performance against target and intervention levels, which were agreed at the beginning of the year by Directors in consultation with Portfolio Holders. The Council uses a 'traffic light' system to denote performance, whereby:
- **Green** signifies performance targets which have been met or surpassed;
 - **Amber** denotes performance below target but above intervention level. It is the responsibility of service managers to monitor such performance closely, putting in place remedial actions at the operational level to raise standards as required.
 - **Red** denotes performance below the intervention level. This represents underperformance of concern, and should prompt interventions at the strategic level which are likely to involve the reallocation of resources and proposals to redesign how services are provided.

In-Flight Project Tracker

8. A report was previously presented on a monthly basis to provide EMT with information relating to the Council's in-flight Business Improvements and Efficiency (BIEP) projects. This report lapsed following the completion of that programme, and in October 2018 EMT requested that an equivalent report is produced to provide an overview of project performance to enable effective scrutiny and management of projects.
9. The in-flight project tracker at **Appendix B** was developed and presented to EMT on 21st November 2018 and it was agreed that this would be included as part of the regular performance report to CEMT, Scrutiny and Overview and Cabinet going forwards.

Consultation responses

Council Performance Indicator and in-flight project updates are prepared in liaison with lead officers in each directorate.

Effect on Strategic Aims

10. Timely and robust consideration of the Council's budgets and corporate plan is vital to ensure corporate priorities are met.

Background Papers: None

Report Authors:

Phil Bird – Corporate Programme Manager
Telephone: (01954) 713309
Phil.bird@scambs.gov.uk

Kevin Ledger – Policy and Performance Officer
Telephone: (01954) 713018
Kevin.ledger@scambs.gov.uk