

## Appendix A - Proposed 2019/20 approach to Performance Reporting

### Operational KPI Report

- High level, business-as-usual activities underpinning the successful delivery of the Council's service plans.
- OKPIs are often those that the Council needs to monitor to ensure quality of service delivery.
- Reported monthly to CEMT and quarterly to Scrutiny and Overview Committee and Cabinet.

### Business Plan Indicator Report

- Reports progress against each of the BP focusses.
- Business Plan Indicators (BPIs) are based on the headlines that we want to be able to promote in relation to each Business Plan focus.
- BPIs are simple and meaningful to the average person in the street and are largely within our control.

### In-flight Project Tracker

- Tracks progress of projects that are key to the delivery of the Business Plan.
- Ensuring the monitoring and delivery of specific Business Plan actions by the deadlines outlined within BP.
- This will be presented initially to the transformation board before coming to CEMT monthly. Reported to Scrutiny and Overview Committee and Cabinet quarterly.

### Business Plan Action Tracker

- Tracks delivery of business plan actions.
- Sets out owners, clusters boards, supporting officers and teams and timescales for individual Business Plan actions.
- Whilst in the process of being delivered actions will appear on the In-flight Project Tracker.
- Once delivered the Business Plan Action Tracker will be updated to indicate completion.
- Reported to CEMT monthly and S&O and Cabinet quarterly.