

Report to:	Cabinet	28 September 2023
Lead Cabinet Member:	Cllr John Williams (Lead Cabinet Member for Resources)	
Lead Officer:	Jeff Membrey (Head of Transformation)	

2023-24 Quarter One Performance Report

Executive Summary

1. This report presents Cabinet with the Council's Quarter One (Q1) position regarding its operational Key Performance Indicators (KPIs) and 2020-25 Business Plan actions, for consideration and comment.

Key Decision

2. No

Recommendations

3. It is recommended that Cabinet:
 - a) Review the KPI results and comments at **Appendix A** and the progress in delivery of 2023-24 Business Plan outputs at **Appendix B**.
 - b) Recommend, where appropriate, any actions required to address issues identified within appendices.

Reasons for Recommendations

4. These recommendations are required to enable management and members to understand the organisation's performance. The information included within performance reports 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.

Details

Key Performance Indicator (KPI) Report

5. This report presents Key Performance Indicator (KPI) results that are aligned to high-level, business-as-usual activities that underpin the successful delivery of the Council's services.

6. The data in **Appendix A** shows actual performance against target and intervention levels and accompanying comments. The Council uses a 'traffic light' system to denote performance, using the following definitions:
- **Green** - target has been met or surpassed.
 - **Amber** - performance is below target but above intervention level. It is the responsibility of service managers to monitor such performance closely, putting in place remedial actions to raise standards as required.
 - **Red** - performance is below the intervention level. This represents underperformance of concern and should prompt interventions and may involve the reallocation of resources or proposals to redesign how services are provided.
7. This report also contains a column labelled 'Outlook RAG'. The purpose of this column is to provide an indication of expected performance levels over the following quarter using the same traffic light system. This is based on estimates provided by service managers and helps to flag any risks to performance levels and prompt discussion about how these may be mitigated.

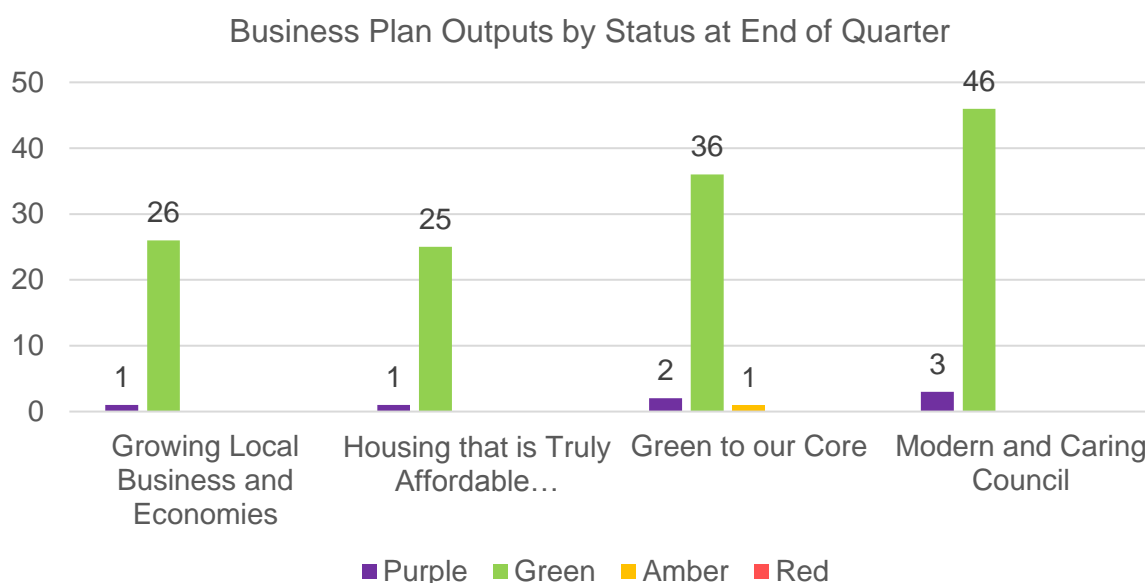
Business Plan Update Report

8. **Appendix B** provides updates in relation to the 2020-25 Business Plan actions and timescales. This report presents progress towards the 2023-24 iteration of the Business Plan Action Plan for the first time.
9. A colour-coding system is applied to this element of the report as follows:
- **Purple** - the output has been delivered.
 - **Green** - the output is on target for completion within target timescale or tolerance.
 - **Amber** - the output has been delayed beyond tolerance but is on track to be delivered by a revised delivery date.
 - **Red** - the output will not be delivered, or a delivery plan is needed.
10. In addition to the above, in instances where the originally anticipated target timescale is no longer likely to be met, entries in the 'Target Timescale' column have been highlighted.

Business Plan Progress Report Summary

11. The following table shows the number of Purple, Green, Amber and Red Business Plan measures at end of the quarter, broken down by each Business Plan priority:

Status	Growing Local Business and Economies	Housing that is Truly Affordable for Everyone to Live in	Being Green to our Core	A Modern and Caring Council	Total
Purple	1	1	2	3	7
Green	26	25	36	46	133
Amber	0	0	1	0	1
Red	0	0	0	0	0
Grey	0	0	0	0	0
Total	27	26	39	49	141



*Please see colour coding definitions at paragraph 9 above.

12. Newly completed (purple) outputs this quarter (see **Appendix B** for full details):

Growing Local Businesses and Economies

- 5di) Publish economic forecasts associated with the Joint Local Plan as part of the evidence base to the Greater Cambridge Local Plan.

Housing That is Affordable for Everyone to Live in

- 6ai) Finalise the Council's Empty Homes Database.

Being Green to our Core

- 3bi) Plant 35 tree across two sites on our own estate, as part of the Treescapes fund.
- 3bii) Create wildflower areas on four sites located across the district on our own estate.

Modern and Caring Council

- 1bi), 1ci) and 2bi) Report produced assessing the findings from the 3-month 4 Day week trial.
- 2aiv) Assess the outcomes of the 'Essential Tools for Managers' training pilot for new and first line managers.
- 7bi) Delivery of the Northstowe Interim Community facility.

13. Outputs outside of tolerance (amber) at the end of this quarter (see **Appendix B** for full details):

Being Green to Our Core

- 4ci) Realisation of year 1 benefits (reduced energy costs and carbon emissions) from Greening of South Cambs Hall project.

14. In addition to the updates provided at **Appendix B**, the following outstanding action from the 2022-23 business plan has now been completed:

- Install energy saving LED fittings in remainder of council owned streetlights (ornate lights) to bring them in line with standard lights already upgraded.

Update - The main work packages for our ornate and Housing lights have now reached practical completion, with minor variations being finalised.

Implications

15. In the writing of this report, taking into account financial, legal, staffing, risk, equality and diversity, climate change, and any other key issues, the following implications have been considered:-

There are no significant implications beyond those raised by performance indicator owners within the comments section of the Key Performance Indicator report at **Appendix A**, or lead officers within the Business Plan update report at **Appendix B**.

Consultation responses

16. All performance indicator results, and commentaries are provided by or at the instruction of performance indicator owners. Business Plan updates have been provided by lead officers for each individual action.

Alignment with Council Priority Areas

17. The KPI report (**Appendix A**) allows business-as-usual performance to be monitored and managed across the Council's range of activities. The Business Plan Update report

(**Appendix B**) provides a view of progress towards each of the outputs within the within the 2020-25 Business Plan priority areas.

Background Papers

[South Cambridgeshire District Council 2023 to 2024 Business Plan Actions \(scambs.gov.uk\)](https://scambs.gov.uk)

Appendices

Appendix A: Key Performance Indicator Report

Appendix B: Business Plan Progress Report

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