

Report to:	Cabinet	05 December 2023
Lead Cabinet Member:	Cllr John Williams (Lead Cabinet Member for Resources)	
Lead Officer:	Anne Ainsworth (Chief Operating Officer)	
Key Decision:	No	

2023-24 Quarter Two Performance Report

Executive Summary

1. This report presents Cabinet with the Council's Quarter Two (Q2) position regarding its operational Key Performance Indicators (KPIs) and 2020-25 Business Plan actions, for consideration and comment.

Recommendations

2. 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.

Details

Key Performance Indicator (KPI) Report

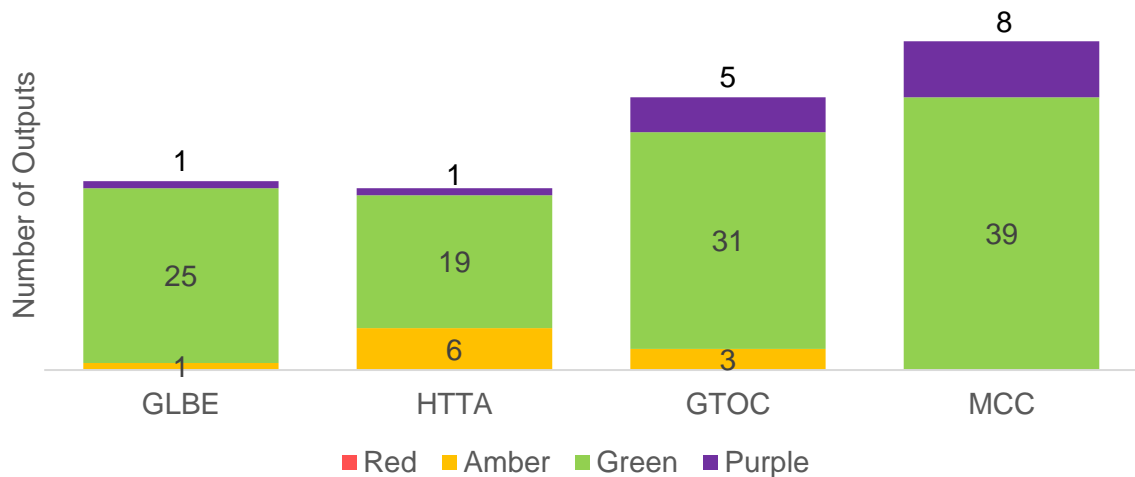
3. This report at **Appendix A** presents Key Performance Indicator (KPI) results that are aligned to high-level, business-as-usual activities that underpin the successful delivery of the Council's services.
4. The data within this report shows actual performance against target and intervention levels 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.
5. 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 Progress Report

6. **Appendix B** provides updates in relation to the 2020-25 Business Plan actions and timescales.
7. 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.
8. 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.
9. The number of Purple, Green, Amber and Red Business Plan measures (see paragraph 8 for definitions) at end of quarter two, broken down by each Business Plan priority, are shown below.

Business Plan Outputs by Status at End of Quarter



GLBE = Growing Local Businesses and Economies

HTTA = Housing That's Truly Affordable for Everyone to Live in

GTOC = Being Green to Our Core

MCC = Modern and Caring Council

10. Newly completed (purple) outputs this quarter are detailed below (see **Appendix B** for full details):

Being Green to our Core

- 5ai) Award £125k of Zero Carbon Communities funding to eligible projects (for carbon reduction and community engagement on climate and nature).
- 8ai) Secure Bronze status as a Carbon Literate Organisation.
- 8bi) Share carbon impact assessment tool with service areas and put guidance in place to utilise during bids/savings MTFs process.

Modern and Caring Council

- 5bi) Launch an internal SCDC consultation toolkit to achieve a consistent approach to consultation.
- 6bvi) Run a workshop to promote the Mobile Wardens scheme and plan the development of the new scheme which will run from 2024-27
- 6cii) Provide funding to support activities that benefit the health and wellbeing of our residents, in the form of Service Support Community Chest and Let's Get South Cambridgeshire Active grants.

- 6gii) Role out and promotion of a network of Domestic Abuse Champions across the organisation
- 7ai) Phase 1 Sports Pavilion delivery (at Northstowe).

11. At the end of quarter two, there are 10 outputs that are outside of tolerance (amber). 7 of these will be delivered by the new Greater Cambridge Local Plan being produced jointly with Cambridge City Council, and so are all impacted by the same sub-regional issues outside of our control. These are being discussed and worked through. In particular, there has been ongoing uncertainty about sustainable water supply to support growth to 2041 and beyond, given delays to Cambridge Water's Water Resource Management Plan and subsequent objections from the Environment Agency to both the water plan and to planning applications for some of the major sites allocated in the 2018 adopted Local Plans that are otherwise ready to be approved. We continue to engage with all relevant bodies to seek clarity and a way forward so that we can update the timetable for our new Local Plan.

12. The remaining amber outputs relate to:

Growing Local Businesses and Economies

- 4aiv) Develop and adopt the Good Employer Charter as an employer.

Homes That Are Truly Affordable for Everyone to Live In

- 1ai) 75 new homes completed for rent and / or shared ownership.

Being Green to Our Core

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

(Please see **Appendix B** for full details).

Reasons for Recommendations

13. 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.

Implications

14. 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

15. 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

16. 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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