

REPORT TO: Cabinet 6 September 2021

LEAD CABINET MEMBER: Cllr Neil Gough, Deputy Leader and Lead Cabinet Member for Strategic Planning and Transport and Lead Cabinet Member for Transformation and Projects

LEAD OFFICER: Jeff Membery, Head of Transformation

2021-22 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.
2. These performance reporting arrangements allow performance monitoring and management to take place by providing opportunity to examine quality of service provision and progress against Business Plan actions and timescales, to identify any areas of concern and decide on the appropriate action.
3. This is not a key decision.

Recommendations

4. Cabinet is invited to:
 - a) Review the KPI results and comments at **Appendix A** and progress against Business Plan actions at **Appendix B**, recommending, where appropriate, any actions required to address issues identified for consideration by Cabinet.

Reasons for Recommendations

5. These recommendations are required to enable senior 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

6. 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.
7. The data in **Appendix A** shows actual performance against target and intervention levels and accompanying comments, as provided by performance indicator owners. 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 to raise standards as required.
 - **Red** denotes performance 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.

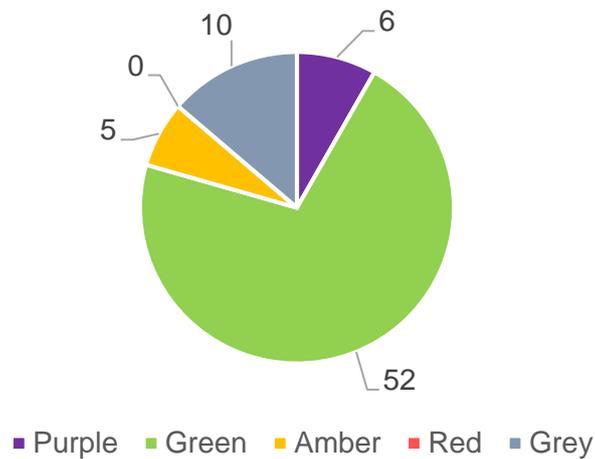
Business Plan Action Update Report

8. **Appendix B** provides updates in relation to the 2020-25 Business Plan actions and timescales. This is the first time that progress is being reported on the 2021-2022 iteration of the Business Plan action plan.
9. Following request from a 'traffic light' system is now being applied to this element of the performance report whereby:
 - **Purple** signifies that the measure has been completed
 - **Green** signifies that completion of the measure by the end of the stated target quarter is on target;
 - **Amber** signifies that completion of the measure has been delayed, but is on track to be delivered by a revised delivery date
 - **Red** signifies that the measure will not be delivered or that a delivery plan is needed
 - **Grey** signifies that information is not available to indicate progress at this time
10. The number of Purple, Green, Amber, Red and Grey Business Plan measures at end of quarter one, broken down by each Business Plan priority, is as follows:

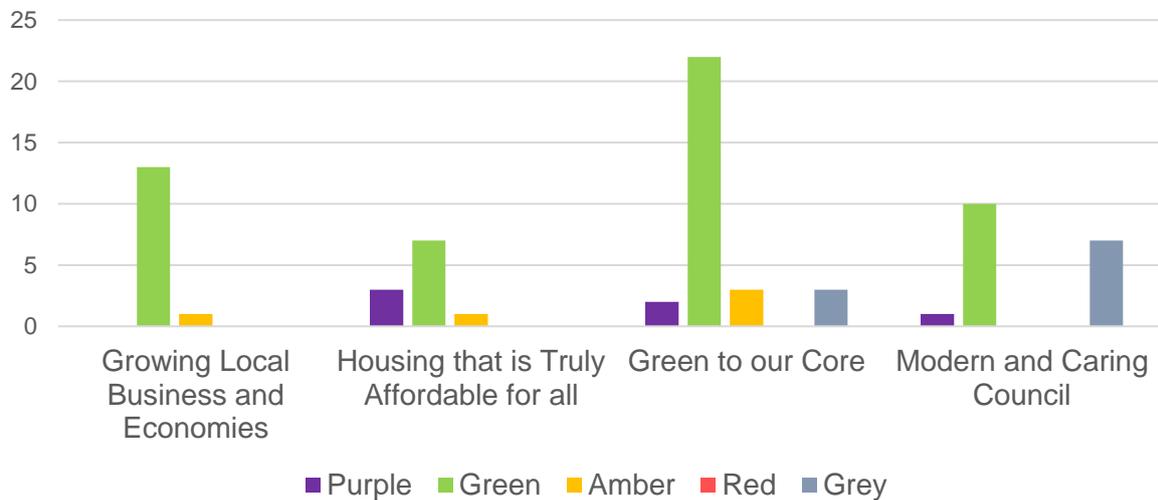
Status	Growing Local Business and Economies	Housing that is Truly Affordable for all	Being Green to our Core	A Modern and Caring Council	Total
Purple	0	3	2	1	6
Green	13	7	22	10	52

Amber	1	1	3	0	5
Red	0	0	0	0	0
Grey	0	0	3	7	12
Total	14	11	30	18	73

Business Plan Measures Broken Down by Status at end of Q1



Business Plan Measures Broken Down by Status at end of Q1 and Business Plan Priority



Implications

- 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 Operational Key Performance Indicator report.

Consultation responses

12. All performance indicator results, and commentaries are provided by or at the instruction of performance indicator owners. Business Plan updates have been provided by Heads of Service, following initial discussions at Leadership Team.

Effect on Council Priority Areas

13. The KPI report (**Appendix A**) allows business-as-usual performance to be monitored and managed across the Council's range of activities, whilst the Business Plan Update report (**Appendix B**) provides a view of progress towards each of the actions and timelines outlined within the within the 2020-25 Business Plan priority areas, as detailed below:

- Growing local businesses and economies
- Housing that is truly affordable for everyone to live in
- Being green to our core
- A modern and caring Council

Background Papers

South Cambridgeshire District Council Business Plan 2020-25

Appendices

Appendix A - Key Performance Indicator Report

Appendix B – Business Plan Update Report.

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