

Report to:	Scrutiny and Overview Committee	15 November 2022
Lead Cabinet Member:	Cllr Brian Milnes – Deputy Leader	
Lead Officer:	Head of Transformation	

2022-23 Quarter Two Performance Report

Executive Summary

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

Key Decision

2. No

Recommendations

3. It is recommended that Scrutiny and Overview Committee:
 - 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, and approving onward submission to Cabinet.
 - b) Note the 'Outlook RAG' column in the KPI report at **Appendix A**, which was a new addition for the quarter one report (see paragraph 7 for further details).

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, as provided by performance indicator owners. The Council uses a 'traffic light' system to denote performance, whereby:
 - **Green** signifies performance targets that 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.
7. This report also contains a column called 'Outlook RAG' which was a new addition for the quarter one report. The purpose of this column is to provide an indication of expected performance levels over the following quarter. 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.

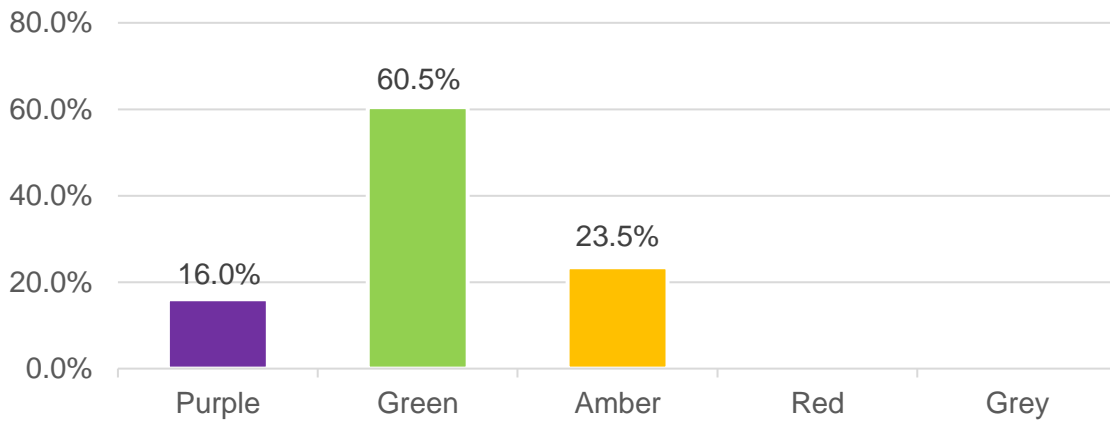
Business Plan Update Report

8. **Appendix B** provides updates in relation to the 2020-25 Business Plan actions and timescales. This report presents progress towards the 2022-23 iteration of the Business Plan Action Plan for the first time.
9. A colour-coding system is applied to this element of the 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 two, broken down by each Business Plan priority, is as follows (previous quarter numbers are shown in brackets by way of comparison):

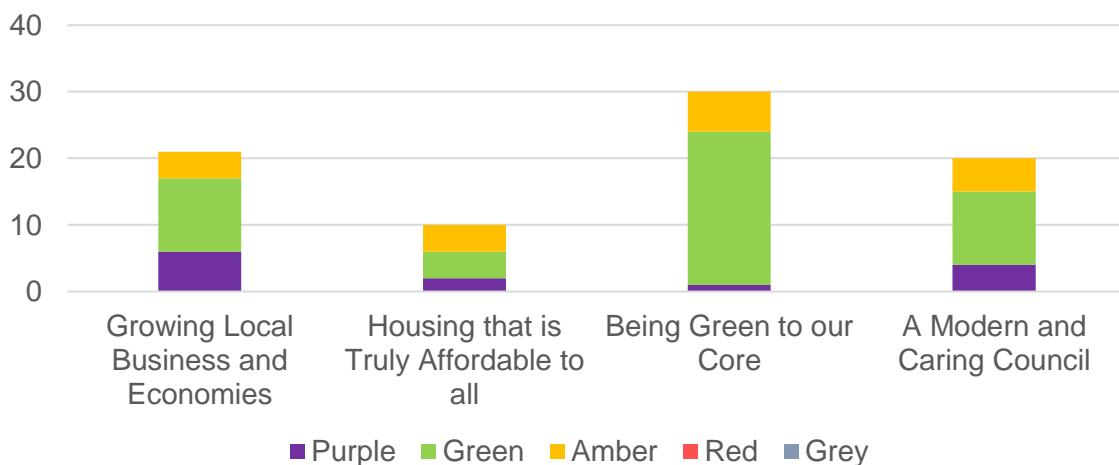
Status	Growing Local Business and Economies	Housing that is Truly Affordable to all	Being Green to our Core	A Modern and Caring Council	Total
Purple	6 (4)	2 (2)	1 (0)	4 (1)	13 (7)
Green	11 (13)	4 (6)	23 (30)	11 (14)	49 (63)
Amber	4 (4)	4 (2)	6 (0)	5 (4)	19 (10)
Red	0 (0)	0 (0)	0 (0)	0 (0)	0 (0)
Grey	0 (0)	0 (0)	0 (0)	0 (1)	0 (1)

Percentage of Purple, Green, Amber, Red and Grey Business Plan Measures at end of Q2



*Please see colour coding definitions at paragraph 9 above.

Business Plan Measures Broken Down by Status at end of Q2 and Business Plan Priority



*Please see colour coding definitions at paragraph 9 above.

Implications

11. 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

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 lead officers for each individual action.

Alignment with 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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