

<b>Report to:</b>	Scrutiny and Overview Committee 15 February 2024
<b>Lead Cabinet Member:</b>	Councillor John Williams – Lead Cabinet Member for Resources
<b>Lead Officer:</b>	Anne Ainsworth – Chief Operating Officer
<b>Key Decision:</b>	No

## 2023-24 Quarter Three Performance Report

### Executive Summary

1. This report presents Scrutiny and Overview Committee with the Council's Quarter Three (Q3) position regarding its operational Key Performance Indicators (KPIs) and 2020-25 Business Plan actions, for consideration, comment and onward submission to Cabinet.

### Recommendations

2. 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 the draft **Appendix B**
  - b) Recommending, where appropriate, any actions required to address issues identified.

### Details

#### Key Performance Indicator (KPI) Report

3. 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.

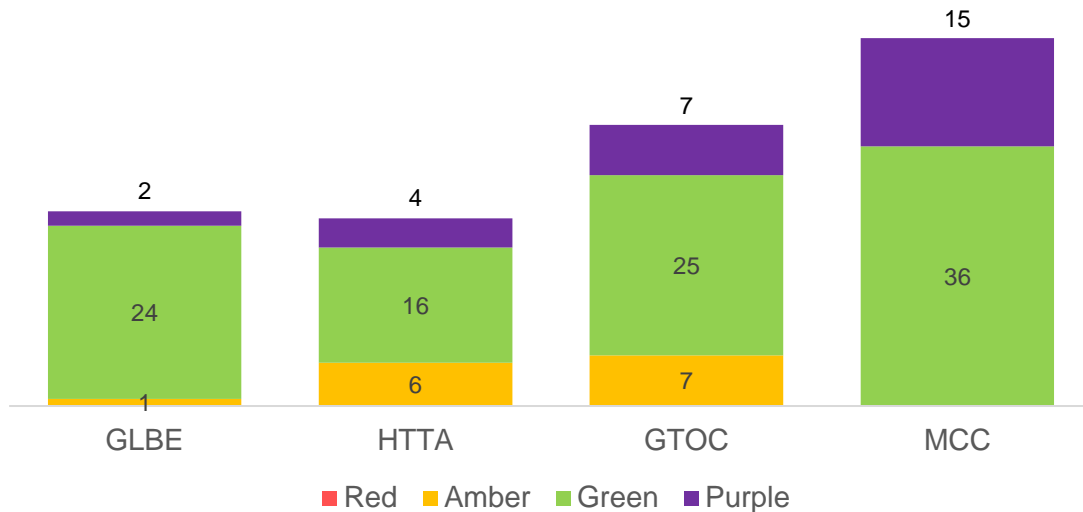
- **Red** - performance is below the intervention level. This represents underperformance of concern and should prompt interventions and may involve the reallocation of resources or proposals to redesign how services are provided.
4. This report also contains a column labelled 'Outlook RAG'. The purpose 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

5. **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.
6. 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.
7. 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.
8. The number of Purple, Green, Amber, Red and Grey Business Plan measures at end of the quarter, broken down by each Business Plan priority, is as follows:

Status	Growing Local Business and Economies (GLBE)	Housing that is Truly Affordable to all (HTTA)	Being Green to our Core (GTOC)	A Modern and Caring Council (MCC)	Total
Purple	2	4	7	15	27
Green	24	16	25	36	101
Amber	1	6	7	0	15
Red	0	0	0	0	0
Total	27	26	39	51	

## Business Plan Outputs by Status at End of Quarter



9. At the end of quarter three, there are 14 outputs that are outside of tolerance (amber). 8 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.

10. 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**

- 1biii) Subject to successful funding bid to Heritage Lottery Fund (HLF), assist parish councils to identify locations within their areas that could be improved
- 1ci) Develop and deliver an engagement programme with the development community, stakeholders and Parish Councils to explain the opportunities around Biodiversity Net Gain
- 4ci) Realisation of year 1 benefits (reduced energy costs and carbon emissions) from Greening of South Cambs Hall project.

- 4di) Install solar PV array at Elm Court sheltered housing scheme, Over
- (Please see **Appendix B** for full details).

## Reasons for Recommendations

11. 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

12. 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

13. 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

14. 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 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

[SCDC 23-24 Business Action Plan \(scambs.gov.uk\)](https://www.scambs.gov.uk/2023/03/23/scdc-23-24-business-action-plan/)  
[Draft 24-25 Business Action Plan \(scambs.gov.uk\)](https://www.scambs.gov.uk/2023/03/23/draft-24-25-business-action-plan/)

## Appendices

Appendix A: Key Performance Indicator Report

Appendix B: Business Plan Update Report

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