

**PERFORMANCE REPORT – QUARTER 2 2019-20**

*To:* **Audit and Accounts Committee**

*Meeting Date:* **28 January 2020**

*From:* **Director – Business Improvement and Development**

*Electoral division(s):* **All**

*Forward Plan ref:* **Not applicable**      *Key decision:* **No**

*Purpose:* **To provide performance monitoring information**

*Recommendation:* **To note and comment on performance information**

<b><i>Officer contact:</i></b>		<b><i>Member contacts:</i></b>	
Name:	Tom Barden	Names:	Cllr M Shellens
Post:	Head of Business Intelligence	Post:	Chairman
Email:	<a href="mailto:Tom.barden@cambridgeshire.gov.uk">Tom.barden@cambridgeshire.gov.uk</a>	Email:	shellens@waitrose.com
Tel:	07824 626540	Tel:	01223 706398

## 1. BACKGROUND

- 1.1 This report provides an update on the performance measures monitored by Service Committees, where those indicators are 'Red' or 'Blue' (i.e. negative or positive exceptions). The report covers the period of Quarter 2 2019/20, activity having taken place up to the end of September 2019.
- 1.2 The report contains information on:
- Current and previous performance and projected linear trend
  - Current and previous targets (not all indicators have targets, this may be because they are being developed or because the indicator is being monitored for context)
  - Red / Amber / Green / Blue (RAG) status
  - Direction for improvement (this shows whether an increase or a decrease is good)
  - Change in performance (this shows whether performance is improving or deteriorating)
  - Statistical neighbour performance (only available where a standard national definition of indicator is being used)
  - Indicator description
  - Commentary on the indicator
- 1.3 The following RAG statuses are being used:
- Red – current performance is 10% or more from target
  - Amber – current performance is off target by less than 10%
  - Green – current performance is on target or better by up to 4%
  - Blue – current performance is better than target by 5% or more
  - Baseline – indicators performance is currently being tracked in order to inform the target setting process
  - Contextual – these measures track key activity being undertaken, but where a target has not been deemed pertinent by the service lead
- 1.4 This is the second time that the new report template format has been used with Service Committees, and there have been some changes in format in response to feedback.
- 'Blue' replaces 'Very Green' in order to ensure consistency with other colour schemes used to summarise performance
  - Text font and size has been increased and standardised
  - The presentation of the 'direction for improvement' and 'change in performance' has been changed to improve clarity
- 1.5 Feedback from the previous Audit and Accounts Committee that it would be useful to add in brackets on the Appendix how many total indicators there were for each of the three main outcomes, and that the key in the charts could be made clearer, has been noted. Unfortunately reports had already been produced for December Committees at the time and so will be included in the next round (Q3 performance, to the end of December). The total number of indicators monitored by all Committees is shown at 2.1 below.
- 1.6 Information about all performance indicators monitored by the Council Committees will be published on the internet at <https://www.cambridgeshire.gov.uk/council/finance->

[andbudget/finance-&-performance-reports/](#) following the General Purposes Committee meeting in each quarterly cycle.

## **2. CURRENT PERFORMANCE – SERVICE COMMITTEE INDICATORS**

2.1 Current performance of indicators monitored by Committees is as follows:

<b>Status</b>	<b>Number of indicators</b>	<b>Percentage of total indicators</b>
Blue	16	15.2%
Green	18	17.1%
Amber	17	16.2%
Red	19	18.1%
Contextual	17	16.2%
Baseline	2	1.9%
TBC	16	15.2%
<b>Total</b>	<b>105</b>	

There are 105 indicators monitored across the Council's Service Committees. An exception report detailing the 'Blue' and 'Red' indicators can be found in Appendix 1.

## **3. ALIGNMENT WITH CORPORATE PRIORITIES**

### **3.1 A good quality of life for everyone**

There are no significant implications for this priority.

### **3.2 Thriving places for people to live**

There are no significant implications for this priority.

### **3.3 The best start for Cambridgeshire's children**

There are no significant implications for this priority.

## **4. SIGNIFICANT IMPLICATIONS**

### **4.1 Resource Implications**

There are no significant implications within this category.

### **4.2 Procurement/Contractual/Council Contract Procedure Rules Implications**

There are no significant implications within this category.

### **4.3 Statutory, Legal and Risk Implications**

There are no significant implications within this category.

#### **4.4 Equality and Diversity Implications**

There are no significant implications within this category.

#### **4.5 Engagement and Communications Implications**

There are no significant implications within this category.

#### **4.6 Localism and Local Member Involvement**

There are no significant implications within this category.

#### **4.7 Public Health Implications**

There are no significant implications within this category.

<b>Source Documents</b>	<b>Location</b>
Performance Report Q2, General Purposes Committee, 17 December 2019	<a href="https://tinyurl.com/yx5v8ufk">https://tinyurl.com/yx5v8ufk</a>