

PERFORMANCE REPORT – QUARTER 1 2019-20

To: **Audit and Accounts Committee**

Meeting Date: **28 November 2019**

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 and take remedial action as necessary.**

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1 BACKGROUND

- 1.1 This report provides an update on the Council's performance indicators, and a summary of the performance measures monitored by Service Committees, highlighting those indicators that are 'Red' or Very Green'.
- 1.2 The report covers the period of Q1 2019/20, up to the end of June 2019.
- 1.3 The Service Committee summary report is detailed in **Appendix 1**. It 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 (RAG) status
 - Direction for improvement (this shows whether an increase or decrease is good)
 - Change in performance (this shows whether performance is improving (up) or deteriorating (down))
 - Statistical neighbour performance (only available where a standard national definition of indicator is being used)
 - Indicator description
 - Commentary on the indicator
- 1.4 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%
 - Very Green – current performance is better than target by 5% or more
- 1.5 Information about all performance indicators monitored by the Council Committees will be published on the internet at <https://www.cambridgeshire.gov.uk/council/finance-and-budget/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 Service Committees is as follows:

Status	Number of indicators	Percentage of total indicators with target
Very Green	15	18%
Green	15	18%
Amber	11	13%
Red	14	17%
No target	27	33%

An exception report detailing the 'Very Green' and 'Red' indicators can be found in Appendix 1.

- 2.2 Service Committees in September / October 2019 all received performance reports in this new template, following a GPC decision in July 2019. The new style of report received positive feedback, and some suggestions for improvement in the presentation of data (e.g. increasing text size, amending the information on some indicators) were made, which are being addressed for the Q2 reports going to Service Committees in December 2019.

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.

Implications	Officer Clearance
Have the resource implications been cleared by Finance?	N/A
Have the procurement/contractual/ Council Contract Procedure Rules implications been cleared by the LGSS Head of Procurement?	N/A
Has the impact on statutory, legal and risk implications been cleared by the Council's Monitoring Officer or LGSS Law?	N/A
Have the equality and diversity implications been cleared by your Service Contact?	N/A
Have any engagement and communication implications been cleared by Communications?	N/A
Have any localism and Local Member involvement issues been cleared by your Service Contact?	N/A
Have any Public Health implications been cleared by Public Health	N/A

Source Documents	Location
'Performance and Resources Monitoring Report for the period ending 31 May 2019' General Purposes Committee, 16 July 2019	https://tinyurl.com/yemk5ac2