

Corporate Performance Report – Quarter 4 2022-23

To: Strategy and Resources Committee

Meeting Date: 11 July 2023

From: Executive Director of Strategy and Partnerships and
Executive Director of Finance and Resources

Electoral division(s): All

Key decision: No

Forward Plan ref: Not applicable

Outcome: The Committee is being asked to consider performance information for corporate services.

Recommendation: The Committee is asked to:

- a) Monitor progress of Corporate Services and identify remedial action as required; and
- b) Scrutinise performance information for the Council's Joint Agreement Action Plan.

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1. Background

- 1.1 This report covers two aspects of the Committee's role in performance management. Section 2 'Corporate Services Performance' reports on progress to develop Key Performance Indicators (KPIs) for Corporate Services and summarises current performance, with latest performance data in Appendix 1.
- 1.2 Section 3 'Joint Agreement Action Plan Progress' follows the decision by the Strategy and Resources Committee on 29 March 2022 to transfer open actions in the Joint Agreement Action Plan Tracker for oversight by the relevant committees, with monitoring and reporting through appropriate committee governance. It reports progress for the open actions that are relevant to the Strategy and Resources Committee.

2. Main Issues

- 2.1 Performance information is presented for Corporate Services in Appendix 1.
- 2.2 A summary of Red Amber Green ratings is

	Total	%
Blue	4	22%
Green	3	17%
Amber	4	22%
Red	3	17%
Contextual	0	0%
Baseline	2	11%
In Development	2	11%
Suspended	0	0%
Total	18	100%

- 2.3 Two indicators remain in development: Both relate to the Commercial and Procurement service:
- Indicator 205: Amount of social value achieved via purchasing and contracting arrangements
 - Indicator 206: Percentage of annual spend on purchased goods or services that is with suppliers that are based locally or hire local people

The expectation is to be able to start reporting on both indicators by the Q1 report for 2023/24.

2.4 Commentary on the red indicators is as follows:

2.4.1 Indicator 169: % of contract waivers submitted less than 5 days before their proposed start date

This indicator relates to procurement across the organisation. It is collated by the council's Commercial and Procurement service.

Performance continues to improve with fewer high value waivers.

The following actions are being taken in relation to this indicator:

A member of the Corporate Leadership Team, either the Chief Executive or Executive Director of Finance and Resources continue to investigate the 3 highest value waivers each month. The Procurement Governance Board reviews waiver performance at its bi-monthly meeting.

2.4.2 Indicator 183: Proportion of Subject Access requests responded to within statutory timescale (Year to Date)

This indicator relates to, and is collated by, the council's Information Governance service.

The team continue to make good progress with 80% of responses issued on time, showing further improvement. The team has received 17% more requests than the previous year, issued 23% more responses and 88% more responses on time. Whilst there is still work to do, it represents an overall improvement of 25% through the year.

2.4.3 Indicator 184: Statutory returns completed on time

This indicator relates to, and is collated by, the council's Business Intelligence service.

5 out of 6 returns met the mandated deadline over Q4 but an extension was required on the SEN2 return relating to Special Education Needs because of the complexity involved in the return becoming child-level, which exposed a number of data quality issues in the client records that required action from the Special Educational Needs and Disabilities service to resolve.

It should be noted that this extension was a single occurrence caused by an issue that has now been fixed. This is the first time since at least April 2021 that this key performance indicator has dropped below its target of 100%.

3. Joint Agreement Action Plan Progress

3.1 The table below reports progress for the Joint Agreement Open Actions that have been transferred to Strategy and Resources oversight

Ref.	Action	Milestone	Lead Officer(s)	Success criteria	Baseline position May 2021	Achieved	Update / comments by lead officer
F.9	New Project Management Framework and Strategic Programme Management Office (SPMO)	Nov '21 Complete Revised to May 2023 to align with restructure of the current Policy, Design and Delivery service	Sue Grace	SPMO established	No SPMO in place	In progress	Project Management Framework has been agreed and is starting to be applied to activity. Our change and transformation projects will be migrated to 'Project Online' (a Microsoft tool) by 31 July 2023. The restructure of the Strategic Programme Management Office, as part of the new Policy, Insight and Performance service has been completed. The new structure will be implemented from June 2023, alongside the development of

							suitable indicators to describe the performance of programme and project management delivery in the local authority.
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4. Alignment with ambitions

- 4.1 Net zero carbon emissions for Cambridgeshire by 2045, and our communities and natural environment are supported to adapt and thrive as the climate changes

There are no significant implications for this ambition.

- 4.2 Travel across the county is safer and more environmentally sustainable

There are no significant implications for this ambition.

- 4.3 Health inequalities are reduced

There are no significant implications for this ambition.

- 4.4 People enjoy healthy, safe, and independent lives through timely support that is most suited to their needs

There are no significant implications for this ambition.

- 4.5 Helping people out of poverty and income inequality

There are no significant implications for this ambition.

- 4.6 Places and communities prosper because they have a resilient and inclusive economy, access to good quality public services and social justice is prioritised

There are no significant implications for this ambition.

- 4.7 Children and young people have opportunities to thrive

There are no significant implications for this ambition.

5. Source documents

- 5.1 [CCC Performance Management Framework](#)