

Corporate Performance Report

To: Assets and Procurement Committee

Meeting Date: 17 July 2024

From: Executive Director, Finance & Resources

Electoral division(s): All

Key decision: No

Forward Plan ref: Not Applicable

Executive Summary: This report provides an update to the Committee on the performance monitoring information for the 2023/24 quarter four period, covering January 1 to March 31.

Recommendation: The Committee is asked to:

- a) Note performance information and act, as necessary.

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1. Creating a greener, fairer, and more caring Cambridgeshire

1.1 This report analyses the key performance indicators (KPIs) which link to Ambition 6: Places and communities prosper because they have a resilient and inclusive economy, access to good quality public services and social justice is prioritised. Due to the complex nature of KPIs, some indicators may also impact other ambitions.

2. Background

2.1 The Performance Management Framework sets out that Policy and Service Committees should:

- Set outcomes and strategy in the areas they oversee.
- Select and approve the addition and removal of Key Performance Indicators (KPIs) for the committee performance report.
- Track progress quarterly.
- Consider whether performance is at an acceptable level.
- Seek to understand the reasons behind the level of performance.
- Identify remedial action.

2.2 This report, delivered quarterly, continues to support the committee with its performance management role. It provides an update on the status of the selected Key Performance Indicators (KPIs) which track the performance of the services the committee oversees.

2.3 The report covers the period of quarter 4 2023/24, up to the end of March 2024.

2.4 The most recent data for indicators for this committee can be found in the dashboard at Appendix 1. The dashboard includes the following information for each KPI:

- Current and previous performance and the projected linear trend.
- Current and previous targets. Please note that not all KPIs have targets, this may be because they are being developed or the indicator is being monitored for context.
- Red / Amber / Green / Blue (RAGB) status.
- Direction for improvement to show whether an increase or decrease is good.
- Change in performance which shows whether performance is improving (up) or deteriorating (down).
- The performance of our statistical neighbours. This is only available, and therefore included, where there is a standard national definition of the indicator.
- KPI description.
- Commentary on the KPI.

2.5 The following RAGB criteria 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 5%.
- Blue – current performance is better than target by 5% or more.
- Baseline – indicates performance is currently being tracked to inform the target setting process.
- Contextual – these KPIs track key activity being undertaken, to present a rounded view of information relevant to the service area, without a performance target.
- In development - KPI has been agreed, but data collection and target setting are in development.

3. Main Issues

3.1 Current performance of available indicators monitored by the Committee is as follows:

| Status | Number of KPIs | Percentage of KPIs* |
|----------------|----------------|---------------------|
| Red | 1 | 8% |
| Amber | 1 | 8% |
| Green | 6 | 46% |
| Blue | 3 | 24% |
| Baseline | 0 | 0% |
| Contextual | 2 | 16% |
| In Development | 0 | 0% |
| Suspended | 0 | 0% |

*Figures may not add to one hundred due to rounding.

3.2 The following indicator is an annual indicator, and the data will be updated in December 2024

- Indicator 171: Rent per acre obtained from the agricultural estate.

3.3 There are 3 Green and Blue indicators for commentary this quarter from Appendix 1. Below are some examples.

Indicator 204: Annual forecast of the gross income from our commercial investment as a percentage of initial investment

The income received across the investments in 2023-24 is £19.2m with a net income of £12.7m after financing costs. Within this indicator, the Collective Investment Funds have performed well this year, with additional income of £507k. The 2024-25 BP has been adjusted to take into consideration that the investment is expected to continue to overachieve. The This Land budget has a surplus of £159k which is made up of an unbudgeted income amount from last year and a reduction in the cost of professional fees required.

Indicator 205: Amount of social value achieved.

Social value is now being delivered across a number of contracts. A further £27,126 is pending verification.

Detailed commentary and summary of each indicator can be found in Appendix 1.

3.4 There is one red indicator for commentary this quarter.

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

Performance has improved this quarter with fewer waivers requested and no waivers being valued over £100,000. Late waivers represented 1.3% of the value added to the Contract Register in the same quarter.

An update has been applied to the waiver system which flags retrospective waivers to the

Executive Director, Finance & Resources, to review and challenge.

Detailed commentary and summary of each indicator can be found in Appendix 1.

3.5 In addition to the indicators that can be found within Appendix 1 included below are indicators related to property compliance and safety. Officers continue to work to develop these indicators, reviewing the measures we are collating to ensure that they are relevant and can be used to drive improvement and change where required and give a true outcome and provide comparison with others similar local authorities.

3.5.1 Water Management

| KPI | Target | Current Position | Performance |
|------------------------------|--------|------------------|-------------|
| Water Hygiene | 100% | 94% | On Target |
| Water Temperature Monitoring | 100% | 98% | On Target |

The Water Hygiene indicator monitors the completion of water hygiene risk assessments across 103 sites over a 3-year rolling period. Currently ninety-seven risk assessments have been completed. The remaining outstanding have been quoted for and are in progress. These will be completed within the targeted period. Water Temperature Monitoring continues to track well and is closely monitored by the service across the estate.

3.5.2 Asbestos Management

| KPI | Target | Current Position | Performance |
|---------------------|--------|------------------|-------------|
| Asbestos Management | 100% | 91% | In Progress |

This indicator covers 137 sites across the estate, work is being actively undertaken to ensure that the service is fully resourced. The remaining 9% of annual reviews will be prioritised to be completed within the period.

3.5.3 Fire Safety

| KPI | Target | Current Position | Performance |
|--------------------------------------|--------|------------------|-------------|
| Fire Risk Assessments | 100% | 98% | On Target |
| Annual Fire Extinguisher Maintenance | 100% | 90% | On Target |

These indicators cover the Fire Safety across 188 sites. The fire risk assessments cover a 3-year programme cycle with only Adults and Childrens sites now under review. The Fire Extinguisher Maintenance indicator is on target.

3.5.4 Control of Contractors

This is a system where we manage and measure our contractors who visit one of our 188 sites to conduct work against the 5 C's Control of Contractor system we use. The 5 C, s which are measured are Control of contractor, Co-ordination, Communication, Competence and Co-operation.

| KPI | Target | Current Position | Performance |
|---------------------------------------|--------|------------------|-------------|
| Reviews and Audits of the 5C's System | 100% | 93% | On Target |

3.5.5 Property Compliance Training

This is internal training for site managers, custodians, caretakers to raise awareness of their responsibilities regarding 5C's, Asbestos management, Water Hygiene and Fire Safety. Eleven training courses have been scheduled with the remaining three courses booked onto.

3.5.6 Capital Ventilation work

There are 25 Capital Ventilation works, eleven buildings relating to adult's work, these have had contractors appointed and the programme of works agreed.

There are fourteen buildings relating to Childrens, these have had contractors appointed and programmes of work agreed.

Vantage House is the other remaining building on the capital ventilation project works, this is awaiting costs and work will start once agreed and finalised.

4. Conclusion and recommendations

4.1 Of the indicators that have been updated this quarter, three have seen an improvement in performance:

- Indicator 169: % of contract waivers submitted less than 5 days before their proposed start date.
- Indicator 205: Amount of social value achieved.
- Indicator 206: Percentage of annual spend on purchased goods or services that is with suppliers that are based locally.

3.1 shows the breakdown of RAG status for this committee's indicator set. Of the indicators updated this quarter, one indicator saw an improvement in performance from the quarter three paper, reported to the committee in January 2024:

- One indicator moved from **Red to Blue**: Indicator 206: Percentage of annual spend on purchased goods or services that is with suppliers that are based locally.

5. Significant Implications

5.1 This report monitors quarterly performance. There are no significant implications within this report.

6. Source Documents

6.1 Appendix 1: Assets and Procurement Corporate Performance Report Q4 2023-24