



Report to: Cabinet, 21st March 2017

Report of: Councillor Joy Squires, Cabinet Member for Performance and Resources

Subject: QUARTER 3 PERFORMANCE REPORT FOR 2016/17

1. Recommendation

- 1.1 **Cabinet are asked to note a summary by exception of the Council's Quarter 3 performance for 2016/17, as set out in the attached report which was considered at Performance Management and Budget Scrutiny Committee on 20th March 2017.**

2. Background

- 2.1 Performance is monitored using a suite of performance indicators which includes corporate, local and service level measures and customer feedback. Delivery of the Council's corporate aims and priorities is achieved through a number of work streams and projects.
- 2.2 Following the adoption of a new City Plan in September 2016 and Achieving Excellence Business Plan in February 2017, the format of the attached corporate performance report has been refreshed to reflect these changes (**Appendix 1**).
- 2.3 The development of this report also reflects the transition to the new committee system in May 2017, providing a strategic, high-level overview of the Council performance.
- 2.4 Performance indicators and projects are set out under four sections:
- City Plan – against the five Themes
 - Excellent Council – projects and activities which support the five 'What Matters Most' Themes
 - Operational Excellence – front-facing customer focussed indicators of progress towards excellence
 - Service Performance – indicators of service level performance
- 2.5 Future reporting will continue to be developed in line with the functions of the new policy committees with 'Service Performance' moving to Communities, Environment or Place sub-committee as appropriate. It is anticipated that each committee will receive a quarterly scorecard with performance information relevant to their functions. Member sessions will be held to ensure Members are involved in approving and finalising the individual committee scorecards, which will contain performance indicators actions and projects

2.6 The new approach has been agreed in principle by the Cabinet and an all Member Briefing held on the 1st March 2017.

3. Report Content

- 3.1 The content of this report provides a visual representation of performance in the form of run graphs or charts as applicable. This provide context to improve understanding of trends and seasonal variations as well as indicating exceptions in performance.
- 3.2 The content of the quarter 3 report has largely remained the same as previously, although some information has been removed as it is no longer relevant or projects / actions have been completed. Content changes are summarised for information in **Appendix 2**.

4. Performance Overview

- 4.1 City Plan – the majority of the key projects and activities that support the City Plan are assessed as 'green' (10) with the remaining three assessed as 'Amber'.
- 4.2 Excellent Council – all 12 key projects and activities that support 'What Matters Most' under the Achieving Excellence Business Plan are 'green' and on track.
- 4.3 Operational Excellence – three of the five key performance indicators which help track progress against Council's Achieving Excellence programme are assessed as 'green'. The remaining two measures are however 'amber' and 'red' and therefore continued action is required to improve.
- 4.4 Service Performance – Although the majority of indicators measuring service level performance are assessed as 'green' (18), five measures are 'amber' and two are 'red'. Management action is required and will be put in place in order to bring performance back on target.
- 4.5 Further details of performance against projects, activities and indicators is provided in **Appendix 1** under the relevant headings.

Ward(s): All
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Background Papers: None