

CABINET

Tuesday 20 November 2018

EAST SUFFOLK PERFORMANCE REPORT - QUARTERLY PERFORMANCE QUARTER 2 2018-19 (REP1838)

EXECUTIVE SUMMARY

1. A comprehensive review of performance reporting for Suffolk Coastal District Council and Waveney District Council had been undertaken which resulted in the East Suffolk Performance Report being produced. It is a joint report for both Councils and provides an overview of the Councils' performance and progress against the deliverables within the East Suffolk Business Plan.
2. This Quarterly Performance report covers Quarter 2, the period from 1 July to 30 September 2018.
3. The report summarises performance against the Critical Success Factors (CSF) and the strategic deliverables within the East Suffolk Business Plan.
4. Overall the Council continues to make significant and positive progress in delivering the Business Plan objectives. If there are any instances where performance is not adequately meeting targets, these are highlighted in the report detailing the actions being taken.

Is the report Open or Exempt?	Open
Wards Affected:	All wards in the District
Cabinet Member:	Councillor Mark Bee Leader of Waveney District Council Tel: 01502 717481 / 07932 650085
Supporting Officer:	Simon Taylor Interim Chief Finance Officer Tel: 01394 444570 simon.taylor@eastsoffolk.gov.uk Lorraine Rogers Finance Manager (Financial Planning) and Deputy S151 Officer Tel: 01502 523667 lorraine.rogers@eastsoffolk.gov.uk

1. INTRODUCTION

1.1 This Quarterly Performance Report has been produced to summarise the Councils' performance for the second quarter of 2018/19 (1 July to 30 September 2018). It captures how the Councils are performing and includes progress towards achieving the deliverables within the East Suffolk Business Plan. The report contains information provided by all individual services and key strategic partner organisations.

2. REPORT

2.1 The report highlights activities and key achievements under each of the strategic deliverables (Economic Growth, Enabling Communities and Financial Self-Sufficiency) and Key Performance Indicators (KPIs) monitor performance against each CSF.

2.2 As part of this review performance has been captured in each service area which includes an analysis of performance indicators (incorporated KPIs) and measures. This includes key indicators which reflect the direction of travel in terms of the Councils' performance.

2.3 A financial update on performance and outturns in Quarter 2 are detailed in the report, including summarising of progress and targets relating to Corporate Risks.

2.4 Performance of the Councils' partners is also included in the report and is captured within KPIs and other performance updates.

2.5 The report includes quarterly progress against the delivery of specific actions within the East Suffolk Performance Report, it incorporates some key projects which form the Corporate Project Register and includes enhanced reporting on economic development.

2.6 This report is managed on a continued improvement and development approach which may result in further changes to the existing format.

3. OTHER OPTIONS CONSIDERED

3.1 Quarterly Performance Reports enable the Cabinet, other Members of the Council and the public to scrutinise the performance of the Councils against strategic deliverables and key indicators in accordance with the approved Business Plan.

RECOMMENDATION

That the East Suffolk Performance Report for Quarter 2 be received.

APPENDICES	
Appendix A	Key Performance Indicators
Appendix B	National Performance Indicators and LG Inform PIs
Appendix C	Corporate Projects
Appendix D	Progress of Business Plan Actions

BACKGROUND PAPERS
None