

18 March 2021



PERFORMANCE REPORT

Purpose of report: To provide an overview of Surrey County Council's performance in the areas within the Select Committee's remit

Introduction:

1. The report is divided into three sections: Performance update, Financial update, and Transformation Programme Update. Within the sections the information provided is the January 2021 position (month 10 of the current financial year), but where January data is not available earlier data is provided.

Performance Update

2. The service areas included within this section of the report are:
 - Customers
 - Human Resources & Organisation Development
 - Resources
 - Transformation
3. For each performance indicator the report shows (where available):
 - **the latest result**, a RAG (Red, Amber or Green) rating to demonstrate performance relative to the agreed target
 - **the change from the previous result**, a RAG (Red, Amber or Green) rating to show whether performance has improved from the previous period, and an arrow to show whether the result has increased or decreased from the previous period. Arrows can be pointing down and green if the measures are 'good to be low' and vice versa.
 - **a bar chart to show the performance trend over the last three months** [and results from the same period in the previous year where available]
 - **where KPIs are highlighted as 'Red'** (performing under target), **narrative has been provided** for context and overview.

Financial Update

4. This section shows the full year predicted spend against the annual budget, in order to demonstrate whether there has been any over/under spend, and progress against the full year efficiency program.

Transformation Update

5. An update on the full range of Transformation programmes is also included which highlights key achievements, the forward plan and efficiencies achieved to date.

Performance Overview

6. The distribution of ratings in this report is as follows (data shown is the latest available as at the end of January 2021):

6.1 **2 indicators are rated as red.** These are:

- HROD 08: Apprenticeship levy 12 months forecast spend (excluding schools)
- HROD 07: Apprenticeships as % of workforce

6.2 **6 indicators are rated as amber.**

6.3 **16 indicators are rated as green.**

6.4 10 indicators have no target in place, of which 3 also have no RAG. 1 KPI is in development or the data is not currently available.

6.5 8 project-based indicators are marked as complete.

Next steps:

Actions raised in relation to the Performance Report will be delegated to lead officers and updates/resolutions will be provided to the committee Chairman.

We are reviewing the report to ensure it meets the requirements of the 2018 public sector accessibility regulations. Any amendments which need to be made will be agreed with the Chair.

Report contact

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