

**RESOURCES AND PERFORMANCE  
SELECT COMMITTEE  
1 July 2020**



**2019/20 Quarter 4 Performance Report**

**Purpose of report:** The report provides an overview of progress against a set of key performance indicators that fall within the remit of the Resources and Performance Select Committee, including HR&OD, customers, finance, transformation and risk management.

**Introduction:**

1. The 2019/20 quarter 4 report provides a year-end overview of how services that fall within the remit of the Resources and Performance Select Committee are performing in line with agreed targets, enabling the celebration of good practice and remedial action to ensure that the organisation is meeting the objectives set out in the Organisation Strategy.
2. This report contains the performance indicators for HR&OD, customer services, resident insight, health & safety, finance, transformation and risk management. Performance data for Adults Social Care, Children's, Families and Life Long Learning and Environment, Transport and Infrastructure directorates will be included in reports to the relevant Select Committees.
3. A streamlined version of the quarter 4 report is presented, which differs to what has been presented in the past to this Committee, to support a focussed discussion on the key performance indicators relevant to this group. As work progresses to revise the current performance management framework as we enter a new reporting year, the content and layout of this report may change.

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4. Of the 19 performance indicators included in the report, three are marked as red against the 2019/20 target, with two of these showing positive improvement from the quarter 3 result. There are four indicators identified as amber and seven green, with five measures with no set target for 2019/20. We have worked to increase the number of targets following feedback from the Committee and continue to work on setting targets where it is appropriate to do so.
5. During quarter 4, directorates finalised business plans for 2020/21. Part of this process included a review of the key performance indicators directorates monitor and report to the Corporate Leadership Team, Cabinet and Scrutiny. Directorate plans for

2020/21 are currently being revised to reflect the Council's response to the COVID-19 outbreak and associated recovery plans.

6. The start of a new reporting year also offers an opportunity to refine the presentation of performance reporting and this will be the last time data is reported in the current format. For 2020/21 the aspiration is that performance reporting will move towards a more visual data report.

<b>Recommendations:</b>
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7. The Committee is asked to note 2019/20 quarter 4 performance.

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