

QUARTER TWO 2018/19 - CORPORATE PERFORMANCE REPORT

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Executive Summary

This report provides the quarter two (Q2) position for corporate performance based on the Council Plan 2016-2020 measured using indicators and projects from all Service Groups.

Service Groups use a wide variety of indicators and projects to measure their performance as part of the performance management framework. A number of these have been adopted as corporate measures that between them provide the basis for a robust high level assessment of performance in achieving the Council's themes, priorities, outcomes and of the 'corporate health' of the organisation. This assists performance management against headline measures and projects and allows communication of progress against the Council Plan.

Annex A: provides further details of performance across all corporate indicators.

Annex B: contains the Corporate Project Dashboard, which provides a snap-shot of progress of major projects and programmes

1. Purpose

1.1 To provide the Overview and Scrutiny Management Committee with an update on the quarter two position, that this is noted, and the information provided used as a benchmark for further discussion.

2. Overview

2.1 In Q2 there are **52** measures reported for PLACE corporate dashboard indicators.

2.2 Further details are provided in the table below and in **Annex A**, including rest of the quarters for reference.

PLACE Measures 18/19	Red	Amber / Red	Amber / Green	Green	RAG not available
Q1 Total	11	2	4	28	1
Q2 Total	14	1	5	24	8

2.3 The Corporate Project Dashboard is a management tool to provide the Corporate Leadership Team (CLT) and councillors with a snap-shot of progress of the corporate portfolio, and is produced quarterly with summary reports developed in the interim. Independent assurance is provided via an Integrated Assurance Framework, which is overseen by the Independent Assurance Group.

2.4 In Q2 there are **51** projects/programmes reported on the dashboard, these included Growth Delivery, Public Realm, Housing, People, Resources, Major Projects and Programmes, MK FUTURES.

2.5 The majority (**80%**) of projects are rated green and amber/green.

2.6 For further details on Project performance please see **Annex B**.

Corporate Projects	Red		Amber/Red		Amber/Green		Green		Unavailable	
	Count	%	Count	%	Count	%	Count	%	Count	%
Q1	1	1.7%	11	18.3%	24	40%	21	35%	3	5%
Q2	1	2%	9	17.7%	22	43.1%	19	37.2%	0	0%

3. Corporate Leadership Team Perspective

3.1 The second quarter of 2018/17 shows a number of indicators performing at, or better, than target, as well as the majority of projects and programmes remaining on track.

4. Performance improvements in this quarter include:

- 4.1 MKC 1085a % successfully defended planning appeals
- 4.2 MKC 1085b % Allowed appeals on major applications over a 2 year rolling period
- 4.3 MKC 796 Number of homeless preventions made
- 4.4 MKC 1318 % satisfaction with the repairs service
- 4.5 MKC 260 Percentage of inspections of business premises to ensure food is safe (A,B,C, D, E and U rated premises)
- 4.6 MKC797 Customer Service % channel shift

Background Papers: Annex A: Q2 Quarterly Corporate Performance Report

Annex B: Q2 Corporate Project Dashboard

Copies of the Annexes have been circulated under separate cover.