



Report to: Policy and Resources Committee, 5th February 2019

Report of: Corporate Director, Finance & Resources

Subject: QUARTER 3 PERFORMANCE REPORT FOR 2018/19

1. Recommendation

- 1.1 **That the Policy and Resources Committee notes the Council's Quarter 3 performance for 2018/19; and**
- 1.2 **That the committee notes the proposed revised due dates for key projects as stated in the relevant project narrative in Appendix 1.**

2. Performance Reporting Framework

- 2.1 A suite of Performance Scorecards have been developed providing a one page overview of priority activities and Key Performance Indicators (KPIs) under the function of each of the committees.
- 2.2 The Scorecards are supported by a more detailed appendix providing a brief narrative update for projects and activities and a visual representation of PIs in the form of run graphs or charts as applicable. This provides context in terms of progression, trends and seasonal variations to support reporting using RAG assessments (Red, Amber or Green).
- 2.3 The Quarter 3 performance report for the Policy and Resources Committee is attached as **Appendix 1**.
- 2.4 The report is set out to show progress for:
 1. The current priority projects and activities which support the delivery of the Council's City Plan
 2. The current priority projects within the Excellence programme
 3. Corporate suite of KPIs
- 2.5 The Scorecard has been refreshed for 2018/19 with projects completed in the last financial year replaced with new projects as previously agreed by this committee.

Ward(s): All
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Background Papers: None