

Report to: Cabinet

Date: 16 September 2019

Title: Portfolio Progress and Performance Report 2019/20- Quarter 1 (April - June 2019)

Report of: Ian Fitzpatrick, Director of Regeneration and Planning

Cabinet member: Councillor Chris Collier, Cabinet member for performance and people

Ward(s): All

Purpose of report: To consider the Council's progress and performance in respect of key projects and targets for the first quarter of the year (Jan-March 2019) as shown in Appendix 1.

Decision type: Non-key

Officer recommendation(s): a) To note progress and performance for Quarter 1 as well as the overall performance for 2019/20 and
b) To consider any recommendations made by the Scrutiny Committee.

Reasons for recommendations: To enable Cabinet to consider specific aspects of the Council's progress and performance.







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1 Introduction

- 1.1 The Council has an annual cycle for the preparation, implementation and monitoring of its business plans and budgets. This cycle enables us regularly to review the Council's work, and the targets it sets for performance, to ensure these continue to reflect customer needs and Council aspirations.
- 1.2 It is important to monitor and assess progress and performance on a regular basis, to ensure the Council continues to deliver priority outcomes and excellent services to its customers and communities.
- 1.3 This report sets out the Council's performance against its targets and projects for the first quarter of 2019/20 (the period running from 1st April to 30 June 2019).

2 Performance in the first quarter of 2019/20

- 2.1 Appendix 1 provides a high level summary of progress and performance arranged by Cabinet portfolio. The summary shows where performance and projects are 'on track/on target' and where there are areas of risk, concern or under-performance. Where performance or projects are 'off track/below target', an explanation of the management action being taken to address this is also provided.
- 2.2 Detailed project/performance tracking information is recorded in the Council's performance management information system (Pentana (formerly known as Covalent)). The system uses the following symbols to indicate the current status of projects and performance targets:

-  = Performance that is at or above target;
-  = Project is on track;
-  = Performance that is slightly below target but is within an acceptable tolerance/projects where there are issues causing significant delay or change to planned activities;
-  = Performance that is below target/projects that are not expected to be completed in time or within requirements;
-  = Project has changed or been discontinued;
-  = Data with no performance target.

3 Financial Appraisal

- 3.1 Project and performance monitoring and reporting arrangements are contained within existing estimates. Corporate performance information should also be considered alongside the Council's financial update reports (also reported to Cabinet each quarter) as there is a clear link between performance and budgets/resources.

4. Legal Implications

- 4.1 Comment from the Legal Services Team is not necessary for this routine monitoring report.

5 Risk Management Implications

- 5.1 It is important that corporate performance is monitored regularly otherwise there is a risk that reductions in service levels, or projects falling behind schedule, are not addressed in a timely way.

6 Equality Analysis

- 6.1 The equality implications of individual decisions relating to the projects/services covered in this report are addressed within other relevant Council reports or as

part of programmed equality analysis. The equality implications of projects that form part of the Joint Transformation Programme are addressed through separate Equality and Fairness assessments.

7 Appendices

7.1 Appendix 1 – Portfolio Progress and Performance Report (Quarter one 2019/20).

8 Background Papers

[Council Plan 2016 to 2020](#)