

Report to:	Cabinet
Date:	10 February 2020
Title:	Portfolio Progress and Performance Report 2019/20- Quarter 3 (1 October-31 December 2019)
Report of:	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 contained in the Corporate Plan 2016-20 for the second and third quarters of the year (July- December 2019) as shown in Appendix 1.
Decision type:	Non-key
Officer recommendation(s):	Note progress and performance for Quarter 3 and Quarter 2. To consider any recommendations from the Scrutiny committee who considered the report on 6 Feb.
Reasons for recommendations:	To enable Cabinet members 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 as set out in the Corporate Plan 2016-20 for the third quarter of 2019/20 (the period running from 1st October to 31 December 2019).

- 1.4 The report also provides the out-turn from the second quarter. This would usually be done a the preceding quarter's information is usually given, however is particularly worth noting given that purdah for the general election meant that Q2's performance out-turn was not presented at the usual time.

2 Performance in the third 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 3 2019/20)