

Report to: Cabinet

Date: 24 September 2020

Title: Portfolio Progress and Performance Report 2020/21-Quarter 1

Report of: Ian Fitzpatrick, Deputy Chief Executive/ 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 (April-June 2020) as shown in Appendix 1.

Decision type: Non-key

Officer recommendation(s): To note progress and performance for Quarter 1

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.

2 Covid-19

- 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 During this quarter, the Covid-19 pandemic affected the country and lockdown measures were enforced. Performance out-turn was affected by this to some degree, however for the most part, services were able to maintain their performance levels. This was achieved whilst at the same time quickly rolling out new procedures to support the district's communities with the impact of Covid-19. The peak of the virus was estimated to have affected the UK in mid-April.

2.3 A review of the council's response to the pandemic was conducted in June 2020 and a summary of the lessons learned, as well as a time-line of the council's measures provided in appendix 2.

3 Corporate plan and council policies

3.1 This report sets out the Council's performance in the first quarter of 2020/21 against its aspirations as set out in the Corporate Plan 2020-24.

4 Financial appraisal

4.1 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.

5 Legal implications

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

6 Risk management implications

6.1 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.

7 Equality analysis

7.1 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 formed part of the Joint Transformation Programme were addressed through separate Equality and Fairness assessments.

8 Appendices

- Appendix 1 – Portfolio Progress and Performance Report (Quarter 1

2020/21)

- Appendix 2 – LDC response to Covid-19 pandemic and lessons learned