

Report to:	Cabinet
Date:	7 July 2022
Title:	Portfolio progress and performance report 2021/22 - Quarter 4
Report of:	Ian Fitzpatrick, Deputy Chief Executive and 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 service areas for the Fourth Quarter of the year (January-March 2022) as shown in Appendix 1
Decision type:	Non-key
Officer recommendation(s):	To note progress and performance for Quarter 4
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 Corporate Plan and council policies

- 2.1 This report sets out the council's performance in the Fourth Quarter of 2021/22 against its aspirations as set out in the Corporate Plan 2020-24.

3 Recovery and Reset

- 3.1 The council's Recovery and Reset programme – the activity to address the challenges of the new operational context in a sustainable way, and to respond to the changing needs and demands of the district's residents – continues to explore new ways to use council assets to the benefit of communities, residents and businesses, and to provide services to customers.

Services are systematically being reshaped to meet the changed needs of the council and its customers, and opportunities to make the best use of technology to deliver efficiencies continue to be implemented (the council's next generation chat bot - ELLIS - launched in early March and answered over 13,000 customer queries in its first 2 months of operation, 25% of which were answered out of hours).

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.

8 Appendices

- Appendix 1 – Portfolio Progress and Performance Report (Quarter 4 2021/22)
- Appendix 2 – Corporate Performance (Annual 2021/22)