

PERFORMANCE MONITORING FOR THE SECOND QUARTER OF 2020/21

REPORT OF: HEAD OF CORPORATE RESOURCES
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Wards Affected: All
Key Decision: No
Report to: Cabinet
23rd November 2020

Purpose of Report

1. This report provides Cabinet with information about the Council's performance for the second quarter of 2020/21 from July to September 2020. The report also updates on progress on delivery of the Council Priority Projects identified in the Corporate Plan.

Summary

2. Performance in the second quarter of 2019/20 has been good overall, with most services performing at or close to target. This is in the context of the continuing challenges to the delivery of Council services arising from the pandemic. In the small number of cases where service targets are not being fully met, the reasons for this are clearly understood and appropriate action is being taken.

Recommendations

3. **Cabinet is recommended to note the Council's performance and progress with Council Priority Projects in the second quarter of the year and identify any areas where further reporting or information is required.**
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Introduction

4. This report has previously been considered by the Scrutiny Committee for Leader, Finance and Performance at their meeting on 11th November 2020. Issues raised by the Committee are summarised in paragraphs 13 to 18 of this report.
5. One of the functions of the Committee is to regularly monitor the performance of the Council's services, with a view to determining whether any additional scrutiny is required of specific services, particularly if performance is not of a satisfactory level.
6. Performance indicator information for the second quarter is provided at Appendix A. This is set out in tabular form using a traffic light system as explained below:

-  red – more than 10 percent off target
-  amber – slightly off target (10 percent or less)
-  green – on or exceeding target
-  health check - indicator for information only

7. First quarter performance was reported as part of the revised 2020/21 Corporate Plan and Budget Report to Scrutiny Committee on 26th August 2020, which was subsequently considered by Cabinet on 14th September and Council on 30th September. The report also agreed changes to some of the Performance Indicator targets originally set in the light of the COVID-19 pandemic. These amended targets are reflected in the appendix.
8. The Committee also has responsibility for monitoring progress with the Council Priority Projects. These were reviewed in the revised 2020/21 Corporate Plan and Budget Report. Progress to these projects is set out in tabular form using a traffic light system as follows:

-  Green – project is on track
-  Amber – the project is off target and requires action to address this
-  Red – the project is off target and unlikely to deliver as planned, which will require a change in the project's scope.

Performance Indicators

9. Performance continues to be good across the Council, with a small number of exceptions. The second quarter position in comparison with the previous financial year is summarised below:

Quarter 2	 Green	 Amber	 Red	 Health check	Total
2020/21	36 (84%)	4 (9%)	3 (7%)	22	65
2019/20	40 (74%)	7 (13%)	7 (13%)	14	68

10. This level of performance is particularly noteworthy given the continuing challenges arising from the pandemic in the delivery of Council services and in contributing to the District's recovery. These include the changes to working arrangements required to allow Council staff and contractors to carry out their roles safely and in line with the latest government guidance.
11. Some parts of the Council have also had to take on additional responsibilities arising from the pandemic, while continuing to deliver their day to day services. These include Revenues and Benefits in administering new grants to local businesses and Environmental Health involvement in the Test and Trace system and Local Outbreak Plans.

Council Priority projects

12. Plans for the delivery of the Council Priority Projects have had to be reassessed in the light of the pandemic. Progress at the end of the second quarter shows that 7 projects were rated at green, 1 at amber and none at red. For the activity shown as amber in the report, senior officers have reviewed and agreed actions to ensure that outcomes will be delivered as proposed.

Consideration of the Performance Report by the Scrutiny Committee for Leader, Finance and Performance at their meeting on 11th November 2020.

13. The Committee asked for additional information about the closure of the Early Intervention Project. The Business Unit Leader for Community Services, Policy and Performance explained that the Early Intervention post had been redeployed to work on youth related projects connected to community safety, which had been highlighted as a need in the Strategic Intelligence Assessment. The post is funded by the Sussex Police and Crime Commissioner.
14. The Wellbeing service was discussed and likelihood of hitting the revised targets for interventions, given that social distancing had meant that face-to-face sessions were not possible. It was noted that good progress had been made in switching to more telephone and virtual interventions and that reaching the revised annual target was feasible. Public Health remain happy with progress on the service recovery.
15. The Committee asked about the additional responsibilities of Environmental Health in dealing with the pandemic. The Head of Regulatory Services updated on the service's role in test and trace and pointed to the increase in service requests dealt with by Environmental Health shown in the report. Additional staff resources had been allocated to the service financed by specific Government grants through the County Council.
16. The Land Charges service was discussed and the increase in demand for searches given the extremely busy property market. The Head of Regulatory Services provided assurances that searches were being completed within 7 days and therefore were not delaying property transactions. The number of searches continues to be high. Additional income was being received by the Council, which would be reflected in the next budget monitoring report.
17. The Committee asked about the prosperity of the Orchards Shopping Centre, given the figures for collection of rents and footfall. The Head of Corporate Resources updated on engagement with tenants on rent repayments. There had been some bounce back in shopping at the Orchards, with additional use of click and collect and potential interest in the letting of vacant units.
18. Progress with the provision of electric vehicle charging points in the District was discussed and concerns about some downtimes for the operation of the existing points. It was noted that the Council had just awarded a contract for the provision of EVCPs in the Council's car parks.

Conclusions

19. The Council's services continued to perform well in the second quarter of 2020/21, despite the continuing challenges arising from the pandemic. Where performance is below target, corrective action aimed at improvement has been planned and is being delivered. Good progress has also been made with the Council Priority Projects for 2020/21.

Risk Management Implications

20. There are no risk management implications associated with this report.

Equalities Implications

21. There are no direct equality implications contained within this report. Equality impact assessments are undertaken within individual services as required.

Financial Implications

22. There are no direct financial implications contained within this report.

Background papers

Revised Corporate Plan 2020/21 report to Council 30th September 2020.