

PERFORMANCE OUTTURN 2020/21

REPORT OF: HEAD OF CORPORATE RESOURCES
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Wards Affected: All
Key Decision: No
Report to: Scrutiny Committee for Leader, Finance and Performance
19th May 2021

Purpose of Report

1. This report sets out the Council's outturn performance for the year 2020/21. It provides the Scrutiny Committee for Leader, Finance and Performance with an analysis of performance over the past year using the suite of performance indicators previously agreed. The report also updates on progress on delivery of the Council Priority Projects identified in the Corporate Plan.

Summary

2. Outturn performance for 2020/21 has been good overall, with most services performing at or close to target. This is in the context of the challenges to the delivery of Council services arising in the past year 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. Good progress has also been made in the delivery of the Council Priority Projects.

Recommendations

3. **The Committee is recommended to:**
 - (i) **Note the Council's outturn performance and progress with Council Priority Projects in 2020/21 and identify any areas where further reporting or information is required; and**
 - (ii) **Advise the Cabinet of any issues that the Committee considers should be given particular consideration at the Cabinet meeting on 7th June 2021.**

Introduction

4. 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.
5. Outturn performance indicator information for 2020/21 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

6. 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 in the appendix 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

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

Outturn	 Green	 Amber	 Red	 Health check	Total
2020/21	32 (74%)	7 (16%)	4 (9%)	23	66
2019/20	38 (70%)	12 (22%)	4 (7%)	19	60

8. This level of performance is particularly noteworthy given the challenges arising in the last year from the pandemic in the delivery of Council services and 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 government guidance.
9. 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 Test and Trace Support and Exceptional Hardship payments, as well as providing grants to local businesses. Also, Environmental Health are involved in Local Outbreak Plans and have taken on additional responsibilities for COVID-19 preventative interventions.

Council Priority Projects

10. Plans for the delivery of the Council Priority Projects have had to be reassessed in the light of the pandemic. The outturn assessment of performance 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.

Conclusions

11. The Council's services performed well in 2020/21, despite the challenges arising from the pandemic. Where performance was 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

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

Equalities Implications

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

Sustainability Implications

14. The suite of performance indicators monitored by the Scrutiny Committee contains sustainability-based indicators. The report also reviews progress with the Council Priority Projects, which include Delivery of the Sustainability Strategy Action Plan.

Financial Implications

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

Background papers

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