

PERFORMANCE OUTTURN 2019/20

REPORT OF: HEAD OF CORPORATE RESOURCES
Contact Officer: Neal Barton, Policy, Performance and Partnerships Manager
Email: Neal.Barton@midsussex.gov.uk Tel: 01444 477588
Wards Affected: All
Key Decision: No
Report to: Cabinet
1st June 2020

Purpose of Report

1. This report sets out the Council's outturn performance for the year 2019/20. It provides the Cabinet with an analysis of performance over the past year using the suite of performance indicators previously agreed and sets out an end of year assessment of progress with the flagship activities. The report also sets out proposals for performance monitoring in 2020/21.

Summary

2. Performance during 2019/20 has been good overall, with most services performing at or close to target. In the 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 delivering the flagship activities.

Recommendations

3. **Cabinet is recommended to:**
 - i) **note the Council's performance and progress with flagship activities in 2019/20 and identify any areas where further reporting or information is required;**
 - ii) **note the impact on Council Services of the COVID-19 Pandemic which was begun to be realised in March 2020 but will be seen more clearly in the 2020-21 Quarter 1 report to Cabinet; and**
 - iii) **note the proposals to review 2020-21 Performance Indicators and traffic light parameters, giving consideration to the COVID-19 pandemic response and recovery, with recommendations to be presented as part of the Quarter 1 report.**
-

Introduction

4. Cabinet regularly monitors the performance of the Council's services through quarterly reports. This report forms the culmination of such reporting by providing an overview of performance for the whole year from 1st April 2019 to 31st March 2020.
5. Performance indicator information for 2019/20 is provided at Appendix A. This is set out in tabular form using a traffic light system as explained below:

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

6. Cabinet also monitors progress with the flagship activities identified in the Corporate Plan for 2019/20. This again is set out in tabular form in Appendix A 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 has been good across the majority of Council services, with a small number of exceptions. The outturn position in comparison with the previous financial year is summarised below:

Year	 Green	 Amber	 Red	 Health check	Total
2019/20	38 (70%)	12 (22%)	4 (7%)	15	69
2018/19	33 (80%)	8 (20%)	0	19	60

Flagship Activities and Council Priority Projects

8. This report includes reporting on all the flagship activities from the 2019/20 corporate plan. Many of these projects are complete and this is included in the commentary; some will simply be continued as normal business. The report also indicates those activities which are to be taken forward as Council Priority Projects (CPPs) in 2020/21. At the end of the fourth quarter, 17 of the flagship activities were rated at green, 3 at amber and 1 at red. As noted in the commentary, progress with some of these activities has been affected by COVID-19.
9. The new set of 8 Council Priority Projects for 2020/21 was included in the Budget and Corporate Plan agreed by Council on 4th March 2020 and is shown at Appendix B. Cabinet will receive quarterly monitoring reports on progress of these projects. The list of CPPs will be subject to review to consider their continuing priority in the COVID-19 recovery phase.

Performance reporting for 2020/21

10. As with the delivery of Council Priority Projects, COVID-19 has implications for the performance indicator targets for 2020/21. Consequently, the Council's Service Plans and the targets that they contain are being reviewed with the results of this review and any recommended changes proposed to be presented with the Quarter 1 report.
11. The traffic light system used to show performance against targets has been in place for a considerable time and a review is being undertaken to look at alternative options for classifying indicators as green, amber and red. Proposals will be presented to Cabinet with the Quarter 1 report.

Conclusions

12. This report shows that the Council's services have generally performed well in 2019/20. 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 delivery of the flagship activities for 2019/20.

Risk Management Implications

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

Equalities Implications

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

Financial Implications

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

Background papers

None.