

PERFORMANCE MONITORING FOR THE THIRD QUARTER OF 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
10th March 2021

Purpose of Report

1. This report provides the Scrutiny Committee for Leader, Finance and Performance with information about the Council's performance for the third quarter of 2020/21 from October to December 2020. The report also updates on progress on delivery of the Council Priority Projects identified in the Corporate Plan.

Summary

2. Performance in the third quarter of 2020/21 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. **The Committee is recommended to:**
 - (i) **Note the Council's performance and progress with Council Priority Projects in the third quarter of the year 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 11th May 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. 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

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 third quarter position in comparison with the previous financial year is summarised below:

Quarter 3	 Green	 Amber	 Red	 Health check	Total
2020/21	34 (77%)	4 (9%)	6 (14%)	22	66
2019/20	34 (63%)	10 (19%)	10 (19%)	14	68

8. 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.
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 new 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 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. 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.

Conclusions

11. The Council's services continued to perform well in the third 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

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.

Financial Implications

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

Background papers

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