

**Report to:** Cabinet

**Date:** 27 March 2019

**Title:** Portfolio Progress and Performance Report 2018/19 - Quarter 3 (Oct - Dec 2018)

**Report of:** Ian Fitzpatrick, Director of Regeneration and Planning

**Cabinet member:** Councillor Elayne Merry, Portfolio Holder

**Ward(s):** All

**Purpose of report:** To consider the Council's progress and performance in respect of key projects and targets for the third quarter of the year (Oct-Dec 2018) as shown in Appendix 1.

**Decision type:** Non-key

**Officer recommendation(s):** Consider progress and performance for Quarter 3 and any relevant recommendations made by the Scrutiny Committee.

**Reasons for recommendations:** To enable Cabinet 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.
- 1.3 This report sets out the Council's performance against its targets and projects for the third quarter of 2018/19 (the period running from 1st October to 31<sup>st</sup> December 2018).

## 2 Performance in the third quarter of 2018/19

- 2.1 Appendix 1 provides a high level summary of progress and performance arranged by Cabinet portfolio. The summary shows where performance and projects are 'on track/on target' and where there are areas of risk, concern or under-performance. Where performance or projects are 'off track/below target', an explanation of the management action being taken to address this is also provided.
- 2.2 Detailed project/performance tracking information is recorded in the Council's performance management information system (Pentana (formerly known as Covalent)). The system uses the following symbols to indicate the current status of projects and performance targets:

-  = Performance that is at or above target;
-  = Project is on track;
-  = Performance that is slightly below target but is within an acceptable tolerance/projects where there are issues causing significant delay or change to planned activities;
-  = Performance that is below target/projects that are not expected to be completed in time or within requirements;
-  = Project has changed or been discontinued;
-  = Data with no performance target.

## 3 Portfolio Progress and Performance – Quarter 3

- 3.1 **The Good News for Quarter 3** –  Notable project milestones or service performance achieved include:

a) North Street Quarter: Demolition has begun on site.

b) Downs Leisure centre: Footprint has now been agreed and there will be a public consultation event in January.

c) Blue Services Hub: Planning is going ahead for this.

d) Sickness absence rates: Whilst marginally below target, should still be recognised as a notable achievement when compared to sickness rates previously experienced at LDC.

## 4. Issues

- 4.1 In Q3, areas of the Council's work which missed their targets including housing, benefits and calls. Focussed intervention work has been taking place and there is improvement in these service areas.. That said external pressures (such as the national housing crisis and Universal credit pressures) continue to affect the authority. Further details on some of these areas is provided below.

4.2 **a) Housing:** In this quarter, there was an average of 34 households in emergency accommodation. This is despite excellent work done by the teams which has resulted in more clients leaving emergency accommodation. The homelessness pressures project During this quarter 9 households were placed into EA and 8 households were taken out.

**b) Benefits processing:** Processing times were over target times in Q2, however through systematic management support of training and coaching, performance on processing new claims is improving and the latest figures show us heading to be within target for Q4.

**c)Calls:** As previously reported, a number of interventions are taking place. As a result, call handling times and abandonment figures have significantly improved and are heading to be within target for Q4.

## 5 **Financial Appraisal**

5.1 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.

## 6. **Legal Implications**

6.1 Comment from the Legal Services Team is not necessary for this routine monitoring report.

## 7. **Risk Management Implications**

7.1 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.

## 8. **Equality Analysis**

8.1 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. The equality implications of projects that form part of the Joint Transformation Programme are addressed through separate Equality and Fairness assessments.

## 9. **Appendices**

9.1 Appendix 1 – Portfolio Progress and Performance Report (Quarter three 2018/19).

## 10 **Background Papers**

[Council Plan 2016 to 2020](#)