
Report to Communities, Highways and Environment Scrutiny Committee

9 June 2023

End of March 2023 (Quarter 4) Performance and Resources Report – Focus for Scrutiny

Report by Director of Law and Assurance

Summary

The Quarterly Performance and Resources Report (PRR) is the Council's reporting mechanism for corporate performance, finance, savings delivery, risk and workforce. It has been designed to reflect the priorities, outcomes and measures included in the Council Plan. The report is available to each scrutiny committee on a quarterly basis and each committee will consider how it wishes to monitor and scrutinise performance relevant to their area of business.

Of the 8 performance measures, four measures are reporting as 'green', three as 'amber' and one as 'red'. The red KPI (#41, killed and seriously injured) is for 2021, but the unvalidated data for 2022 is set out in the KPI narrative.

The projected outturn forecast for the Committee's area of responsibilities are:

Community Support: Underspend of £0.523m

Environment: Underspend of £3.433m

Highways and Transport: Overspend of £1.255m

The PRR includes information which is specifically relevant to the portfolio responsibilities of the scrutiny committee.

The current Risk Register (Appendix 4) is included to give a holistic understanding of the Council's current performance, reflecting the need to manage risk proactively.

The Cabinet meeting on 20 June 2023 will approve the Quarter 4 Performance and Resources Report.

Focus for scrutiny

The Committee is asked to consider the PRR (the Annex report attached). The Committee's role is to monitor performance, finance and risk to identify any priorities for action by the Cabinet Member or senior officers or for including on the Committee's work programme for more in-depth scrutiny. Questions should be kept within the remit of the Committee at a strategic level. Key lines of enquiry for scrutiny include:

- Whether the report provides all the information necessary to enable effective and efficient scrutiny.
- Assess the performance indicators and measures identified as most critical to the focus of the Committee and whether the narrative provides assurance about the position presented and likely outcomes.
- Identify any areas of concern in relation to the Risk Register and assess plans in place to mitigate key corporate risks.
- The effectiveness of measures taken to manage the Council's financial position and any non-delivery of identified savings.
- Previous areas of concern raised by the Committee – such as the level of staff vacancies, progress against delivering savings targets, and the impact of inflation on budgets/services.
- Using all the information presented to the Committee, identify any issues needing further in-depth scrutiny relevant to the committee's portfolio area of responsibility (where there are outcomes scrutiny may influence/add value)
- Identification of:
 - a) Any specific areas for action or response by the relevant Cabinet Member
 - b) Any issues for further scrutiny by one of the other scrutiny committees as appropriate

The Chairman will summarise the output of the debate for consideration by the Committee.

1. Background and context

- 1.1 The Performance and Resources Report (PRR) is designed to be used by all scrutiny committees as the main source of the County Council's performance information.
- 1.2 Annex A – How to Read the Performance and Resources Report, provides some key highlights on the structure, content and a detailed matrix of the sections of the report which are expected to be reviewed by the different scrutiny committees.
- 1.3 The County Council is focused on delivering the four priorities as set out in the Council Plan: keeping people safe from vulnerable situations, a sustainable and prosperous economy, helping people and communities fulfil their potential and making the best use of resources, all underpinned by tackling climate change.

- 1.4 The background and context to this item for scrutiny are set out in the attached appendices (listed below). As it is a report dealing with internal or procedural matters only the Equality, Human Rights, Social Value, Sustainability, and Crime and Disorder Reduction Assessments are not required.

Tony Kershaw

Director of Law and Assurance

Contact Officer

Ninesh Edwards, Senior Advisor (Democratic Services), 033 02222 542

Appendices

Appendix 1 - Section 4: Community Support, Fire and Rescue Portfolio – Summary

Appendix 2 - Section 5: Environment and Climate Change Portfolio – Summary

Appendix 3 - Section 7: Highways and Transport Portfolio - Summary

Appendix 4 - Corporate Risk Register Summary

Appendix 5 - Annex A – How to Read the Performance and Resources Report

Background Papers

None