
Report to Communities, Highways and Environment Scrutiny Committee

17 November 2023

End of Sept 2023 (Quarter 2) Performance and Resources Report – Focus for Scrutiny

Report by Director of Law and Assurance

Summary

The Quarterly Performance and Resources Report (PRR) is the County 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.

Performance: Of the 10 performance indicators, seven are reporting as "green", and two as "amber" and one as "red". One of the amber indicators sits in Environment and Climate Change, and one within Highways and Transport. The red indicator sits within Highways and Transport.

Capital: One project within Environment and Climate Change is reporting amber. Two projects within Highways and Transport are reporting amber, and one red.

Savings: One savings project in Environment and Climate Change is reporting amber, and two red. Two savings projects in Highways and Transport are reporting amber, and one red.

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

Community Support:	Overspend of £0.325m (increase of £0.04m)
Environment and Climate Change:	Overspend of £2.540m (increase of £1.1m)
Highways and Transport:	Underspend of £2.2m (unchanged)

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 met on 7 November 2023 to consider the Quarter 2 Performance and Resources Report.

Focus for Scrutiny

In reviewing the PRR, the Committee's role is to monitor performance, finance and risk at a strategic level for its portfolio areas. Its focus should be on key performance indicators that are identified as red or amber as well as any budget variations.

Key lines of enquiry include:

- What is being done to address areas of under-performance (KPIs currently showing as red or amber)?
- The effectiveness of measures being taken to manage the revenue and capital budget position, specifically in relation to any budget variations, non-delivery of the capital programme or agreed savings.
- To identify any issues for further in-depth scrutiny to include in the Committee's future work programme (where scrutiny may influence outcomes/add value)
- Identify any specific areas for action or response by the relevant Cabinet Member or for further scrutiny by one of the other scrutiny committees
- Where time permits, to assess key corporate risks set out in the Risk Register relating to the Committee's areas of responsibility and plans to mitigate these.
- Where time permits, using the information on performance and finance does the service being delivered meet the objectives in the Council Plan and does it provide value for money.

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.

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Appendices

Appendix 1 - Section 3: Community Support, Fire and Rescue Portfolio – Summary

Appendix 2 - Section 4: Environment and Climate Change Portfolio – Summary

Appendix 3 - Section 6: 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