

For publication

Council Plan Progress Update

Meeting:	Overview and Performance Scrutiny Forum
Date:	9 September, 2021
Cabinet portfolio:	Deputy Leader
Directorate:	Corporate

1.0 Reason for inclusion on the work programme

- 1.1 The purpose of reviewing the topic is to report on the progress made towards the delivery of the Council Plan 2019 - 2023.
- 1.2 The objectives of the review are to be updated on the following objectives which have previously been considered by the Overview and Performance Scrutiny Forum:
 - To understand the current position of the Council Plan and the performance of the council.
 - To understand the impact of the Covid 19 pandemic on the position of the Council Plan and performance of the council.
 - To consider whether there are any areas which require the further focus of the Overview and Performance Scrutiny Forum.
- 1.3 This is an update to the report provided to the Overview and Performance Scrutiny Forum on 19 November, 2020.

2.0 Summary

- 2.1 Report includes update on 2020/21 performance and Covid-19 impact, delivery plan development for 2021/22 and quarter milestone performance.

3.0 Council Plan Delivery Plan 2020/21 outturn and Covid-19 impact

- 3.1 The annual Council Plan performance report was presented to Cabinet on the 6th July 2021 and is available [here](#).

- 3.2 During 2020 and into 2021 staff across the Council have been re-deployed to support key Covid-19 response activities including ensuring key services such as the crematorium could be maintained but also to support new areas of work including business grant allocations, food and medicine deliveries, supporting testing facilities, town centre ambassadors and supporting the community and voluntary sector volunteering programmes. This re-prioritisation of resources and Covid-19 related safety measures including social distancing have had a significant impact on the Council's ability to deliver on elements of the delivery plan for 2020/21. This impact was assessed throughout the year alongside performance progress. The led to additional challenge and mitigation, some re-prioritisation and innovative alternative activities to ensure outcomes were achieved.
- 3.3 73% of milestones within the delivery plan for 2020/21 had been impacted by the Covid-19 pandemic to a medium or high extent and at the half year point 46% of the milestones remained on target. Following challenge and discussion with Finance and Performance Board, Scrutiny and Cabinet, the Corporate Leadership team were tasked with developing improvement strategies and alternative options for delivering outcomes. At year end we had achieved 68% of the milestones with a further 15% scheduled for completion in 2021. Challenge and new approaches enabled us to significantly increase performance while rising to the challenge of Covid-19 response and recovery.
- 3.4 Cabinet specifically noted and thanked the staff for all their contributions made during the Covid-19 pandemic and in delivering a strong performance despite the unprecedented challenges.

4.0 Council Plan Delivery Plan development 2021/22

- 4.1 Full Council approved the Council Plan Delivery Plan for 2021/22 on the 24th February 2021. The report is available [here](#).
- 4.2 At the time of developing the plan there continued to be ongoing uncertainty around future Covid-19 restrictions and there continues to be concerns about potential future impact with new variants and potential for increased rates of transmission. The need to respond to economic and community recovery/ resilience challenges and organisational impact during and following the pandemic was also been a key aspect of developing the plan.

4.3 The Plan sets out key milestones and measures for the year 2021/22 and additional data that will be collected to help inform future decision making. All activities within the plan need to be frequently risk assessed and changes may be required to ensure safety. We also acknowledged that within the year we may also become aware of additional challenges emerging as a result of pandemic response and recovery which may require further adjustments and re-prioritisation activity.

5.0 Council Plan Delivery Plan 2021/22 Quarter 1 monitoring and challenge

- 5.1 We have now completed quarter 1 monitoring for the Council Plan Delivery Plan 2021/22 and undertaken challenge sessions with Finance and Performance Board and the Corporate Leadership Team as defined within the Performance Management Framework. This gives us an excellent opportunity to develop early improvement strategies and alternative approaches where necessary to maximise outcomes for our communities.
- 5.2 Performance within the first quarter has been strong with full confidence that 73% of milestones will be delivered by the end of 2021/22. A much-improved position from less than half for quarter 1 last year.

6.0 Potential barriers

- 6.1 27% of milestones are currently rated as amber and presenting some delivery challenges. This is due to the ongoing impact of the Covid-19 pandemic including availability of supplies, some ongoing restrictions, impact on educational settings and through capacity challenges due to previous and ongoing response efforts.

7.0 Future plans and areas for further scrutiny involvement

- 7.1 As approved with the Performance Management Framework, further monitoring and challenge is planned for the half year stage and this includes Overview and Performance Scrutiny Forum and Cabinet.

8.0 Implications for consideration

- 8.1 All implication areas have been considered within the reports to Cabinet and Council highlighted within this report.

Document information

Report author
Donna Reddish – Service Director – Corporate
Background documents
These are unpublished works which have been relied on to a material extent when the report was prepared.
Council Plan 2019 – 2023 Council Plan Annual Performance Report 2020/21 Council Plan Delivery Plan 2021/22