

REPORT TO: COMMUNITIES AND TRANSPORT SCRUTINY COMMITTEE

DATE: 20 NOVEMBER 2023

**REPORT OF: DIRECTOR OF PLACE MANAGEMENT,
DIRECTOR OF DEVELOPMENT & REGENERATION AND
DIRECTOR OF STRATEGY**

**REPORT TITLE: PORTFOLIO PERFORMANCE AND RESOURCES –
MID-YEAR REPORTS 2023/24**

1. Introduction and Background

- 1.1 The Mid-Year Portfolio Performance and Resource Reports (PPRRs) for the Communities, Culture & Sport and Parks, Highways & Transport Services Portfolios are presented for consideration by the Committee.
- 1.2 The Portfolio Reports are based on the 2023/24 Portfolio Performance and Resource Agreements (PPRAs), which were considered by the Committee on 12 June 2023 and approved by Cabinet on 27 June 2023.
- 1.3 The Mid-Year Reports focus on delivery of the portfolio priorities from April to September 2023. It includes forecast performance and financial data (where this is available) for the Portfolios, along with an update on the portfolio savings programmes.
- 1.4 The Portfolio Performance Dashboards have been updated to reflect the 2023/24 Portfolio, priorities, measures and targets. These can be accessed via the hyperlink within the reports. They provides access to the latest data, including detailed trend, comparative analysis (where available) and commentary for all portfolio performance measures.
- 1.5 In order to ensure the timeliness of these reports, they are considered by Scrutiny Committee ahead of the Corporate Report (CPRR) being submitted to the Cabinet Meeting. This will also allow any significant changes or issues raised to be fed back alongside the Corporate Report at the Cabinet Meeting on 5 December.
- 1.6 Members are asked where possible to direct any detailed questions or requests for further information in advance of the meeting via the respective Democratic Services Manager to enable the timely provision of additional information.

2. Recommendations

Scrutiny Committee is asked to:

- a) Consider the Mid-Year Portfolio Performance and Resource Reports;

- b) Review the progress against delivering key projects, priority outcomes, targets and budgets for 2023/24;
- c) Highlight key areas of and responsibility for taking forward corrective action to address any performance or resource issues;
- d) Highlight any significant issues or changes to be fed back to the Cabinet alongside the Corporate Performance and Resource Report;
- e) Identify how areas of strong performance and good practice can be shared in other services.

Further Information:

- Previous quarterly Performance and Resource Reports can be accessed via the various Scrutiny Committee agendas - available [here](#).
- Other Portfolio Performance and Resource Reports for this quarter, are also available through the above link;
- Portfolio Performance and Resource Agreements for 2023/24 – approved by Cabinet on June 27 2023 are available [here](#).
- Council Plan 2023/24 and Medium Term Financial Plan (Financial Landscape and Forecasts 2023/24 to 2025/26) - approved by Council Meeting 23 Feb 2023. Available [here](#).

Contact officers for accessing background papers and discussing the report;

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