

STOUR VALLEY AND POOLE PARTNERSHIP

SVPP JOINT COMMITTEE

Report subject	Budget and Performance Monitoring 2019/20
Meeting date	16 March 2020
Status	Public
Executive summary	To review the budget, processing and collection performance of the Stour Valley and Poole Partnership (SVPP)
Recommendations	<p>It is RECOMMENDED that members:</p> <p>(a) acknowledge the performance of the Stour Valley and Poole Partnership to end of Quarter 3 of 2019/20</p> <p>(b) note and comment on the budget of the Stour Valley and Poole Partnership to 31 January 2020</p> <p>(c) review and make comment on the SVEA variance report</p>
Reason for recommendations	Members to review the performance and budget of the SVPP for 2019/20
Portfolio Holder(s):	Not applicable - SVPP
Corporate Director	Not applicable - SVPP
Contributors	Diane Milne. Collection Services Manager
Wards	All
Classification	Note and Comment

BACKGROUND

1. Members of Joint Committee request to review Performance at each of their meetings.
2. Performance and Budget monitoring is a role of the Scrutiny Panel on behalf of Joint Committee.
3. Attached to this report is the second monitoring report of 2019/20 presented to Scrutiny Panel on 26 February 2020.

REVIEW BY SCRUTINY PANEL

4. Members of Scrutiny Panel fully reviewed the performance and budget of the SVPP and noted that the service was likely to meet all performance targets as listed for each Council and to deliver the service for 2019/20 'under budget'.
5. Regarding the Stour Valley Enforcement Agency members fully reviewed the predicted variance and the reasons for the service not meeting the income

expectations for 2019/20. Members considered the actions put in place by the service will ensure that in future such variances in income should be avoided and the existing target for income was appropriate for 2020/21.

Summary of financial implications

6. The SVPP at the Financial monitoring period to 31 January 2020 for 2019/20 is predicting a £264,000 underspend on a budget of £5,101,000.
7. The SVEA at the monitoring period to 31 December 2019 is predicting income above expenditure of £141,000 to a target of £175,000.

Summary of legal implications

8. Not applicable to this report.

Summary of human resources implications

9. Not applicable to this report

Summary of environmental impact

10. Not applicable to this report.

Summary of public health implications

11. Not applicable to this report

Summary of equality implications

12. Not applicable to this report

Summary of risk assessment

13. The Risk Register for Quarter 4 2019/20 as reviewed by Scrutiny Panel on 26 February 2020 is attached to this report for information.

CONCLUSION

14. The review of performance and budget for SVPP in 2019/20 at this time details the service is likely to meet all targets set by each Council for performance and budget.

Appendices

1. Report to SVPP Scrutiny Panel 26 February 2020
2. SVPP Risk Register