

**Subject: Council Plan Monitoring: Year-End 2020/21
Performance Report**

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**Lead Member/
Portfolio Holder: Councillor M Cargill**

Summary

This is the Year-End Performance Report monitoring delivery of Year 1 Council Plan Actions and Key Service Indicators 2020/21.

Recommendations

- (1) To note performance achieved in Year 1 of the Council Plan.**
 - (2) To note performance against Key Service Indicators.**
 - (3) Approve changes to targets as set out below.**
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1 Background/Information

1.1 This report presents a summary of performance during 2020/21, pulling together key pieces of performance data from across the Council, in order to provide The Cabinet with a high level report on the delivery of the Council Plan and Key Performance Indicators.

2 Council Plan – Year 1

2.1 The Council Plan was recommended by The Cabinet for approval at their meeting on 7 October 2019, and was subsequently adopted by Council at their meeting held on 23 October 2019. However, it is clear that the impact of COVID-19 on the Council has significantly impacted upon the ability of the Council to deliver against the original plan. The Cabinet approved the revised Plan at their meeting on 9 November 2020. Please refer to that report for further details on what has impacted Council progress. The revised plan remains ambitious and progress against the plan will be monitored through this and future performance reports. Revised actions may need to be further amended depending on the future impact to the Council and our communities of the COVID-19 pandemic.

2.2 Performance against target:

The Year 1 action plan includes 41 tasks. Of those, 18 (55%) have been 'Achieved', one (3%) 'Partly Achieved' and 11 (33%) are 'On Target' or 'In Progress'. Three tasks (9%) were 'Not Achieved'.

2.3 The remaining 8 tasks had their targets deferred due to being affected by the ongoing pandemic or were superseded. One task has a result to follow.

2.4 Full details are presented in **Appendix 1** to this report.

3 Key Performance Indicators

3.1 There are 23 Key Performance Indicators set to monitor performance in Year 1. 17 of these are related to the Council Plan objectives and six are Corporate Health Indicators.

3.2 Performance against target:

12 (57%) are 'Achieved' Nine (43%) have not achieved target.

'Number of Corporate Complaints' is reported for information only and therefore no target has been set for this indicator. Therefore is not included in the calculation for the overall performance.

The Investments indicator will be reported at Quarter 1 2021/22.

Full details are presented in **Appendix 2** to this report. In addition, **Appendix 3** includes a dashboard summarising the indicators graphically.

4 Options available to The Cabinet

4.1 Note performance achieved.

4.2 Request further information.

4.3 Agree alternative targets or actions to those presented.

5 Evidence Base

5.1 The performance report has been compiled from information held within services and provides an evidence base from which decisions can be made.

6 Member Comment

6.1 Portfolio Holder comments have been incorporated into the report.

7 Implications of the Proposal

7.1 Legal/Human Rights Implications

7.1.1 There are no legal/human rights implications arising from this report.

7.2 Financial

7.2.1 There are no new financial implications for the Council arising from this report.

7.3 Environmental/Climate Change Implications

7.3.1 There are no environmental/climate change implications arising from this report.

7.4 Council Plan

7.4.1 This report monitors progress against the priorities as set out in the Council Plan Year 1 2020/21.

7.5 ***Analysis of the effects on Equality***

7.5.1 There are no equality implications arising from this report.

7.6 ***Data Protection***

7.6.1 There are no data protection implications.

7.7 ***Health and Wellbeing***

7.7.1 There are no health and wellbeing implications arising from this report.

8 Risk Assessment

8.1 Failure to deliver these areas of strategic performance is considered to be high risk and would present a risk to delivering outcomes stated in the Council Plan.

9 Conclusion

9.1 Nineteen (58%) of the Year 1 Council Plan tasks have been 'Achieved' or 'Partly Achieved'. Eleven (33%) are on target/in progress. 57% of Key Performance Indicators were 'Achieved'.

David Buckland
CHIEF EXECUTIVE

Background Papers:

None.
