

Title: Council Plan Monitoring: Mid-Year 2021/22 Performance Report  
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Portfolio Holder: Councillor M Cargill

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## Summary

This is the Mid-Year-End Performance Report monitoring delivery of Year 2 Council Plan Actions and Key Service Indicators 2021/22.

## Recommendations

- (1) To note performance achieved during April to September 2021 in Year 2 of the Council Plan; and**
  - (2) To note performance against Key Performance Indicator targets.**
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## 1 Background/Information

1.1 This report presents a summary of performance during April to September 2021/22, 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.

### 1.2 Council Plan Year 2

1.2.1 The Cabinet approved the Year 2 Council Plan actions on 12<sup>th</sup> April 2021.

1.2.2 Performance against target:

There are 32 actions agreed for 2021/22. Twenty one actions have been reported on with target date deadlines this quarter. Of these, 10 (48%) have been achieved; 5 (24%) are on target and 6 (28%) were not achieved by the target deadlines. The remaining action 'Development of a proactive Media and PR Strategy ahead of the budget process for 2022/23. Target date: September 2021' requires a change in approach following Joint Working. Corrective action is detailed against the action.

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

### 1.3 Key Performance Indicators

1.3.1 There are 32 Key Performance Indicators set to monitor performance in Year 2. 18 of these are related to the Council Plan objectives and 6 are Corporate Health Indicators. Eight indicators are satisfaction indicators that are due for reporting at a later date. Number of day trips will be reported at Quarter 3.

1.3.2 Performance against target:

Of the 23 indicators: fourteen indicators (74%) are on target and five (26%) are not on target.

Four indicators have not been reported against target for the following reasons:

- 'Units of Bed & Breakfast in use as temporary accommodation' has a paused target due to ongoing effect of the pandemic. However, it has been reported that numbers are decreasing.
- Number of corporate complaints' is reported for information only and therefore no target has been set for this indicator.
- 'Percentage of County-Lines high-risk victims in the District, where the risk reduced to a lower level, through coordinated multi-agency interventions within the 6 months' The case management approach and process for county lines has been reviewed and changed within this quarter. The previous process focussed on a small cohort of up to 12 individuals seeking to put in place bespoke targeted interventions; the revised process is now focussing on over 100 individuals, so a different approach is being deployed. The KPI and target will need to be reviewed.
- 'Return on Investments (above benchmark of 3 month LIBID rate)'. No result reported.

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

## **2 Alternative Options available to The Cabinet**

2.1 Note performance achieved.

2.2 Request further information.

## **3 Consultation and Member's comments**

3.1 Portfolio Holder comments have been incorporated into the report.

## **4 Implications of the proposal**

### **4.1 Legal/Human Rights Implications**

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

### **4.2 Financial**

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

### **4.3 Council Plan**

4.3.1 This report monitors progress against the priorities as set out in the Council Plan Year 2 2021/22.

### **4.4 Environmental/Climate Change Implications**

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

### **4.5 Analysis of the effects on Equality**

4.5.1 There are no equality implications arising from this report.

### **4.6 Data Protection**

4.6.1 There are no data protection implications arising from this report.

### **4.7 Health and Wellbeing**

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

## **5 Risk Assessment**

5.1 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.

## **6 Conclusion/Reasons for the Recommendation**

- 6.1 72% of Council Plan actions have been achieved or are on target to achieve target to deadline. 74% of Key Performance Indicators are on target. Corrective actions have been put in place to bring performance back on track.

### **Background papers:**

None.