

The Cabinet
20 June 2022

Title: 2021/22 Year End Performance Report

Lead Officer: Charlotte Hume (01789 260604)

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

Summary

This is the 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 2021 to March 2022 in Year 2 of the Council Plan;**
 - (2) To note performance against Key Performance Indicator targets.**
-

1 Background/Information

1.1 This report presents a summary of performance during April 2021 to March 2022, 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 2

- 2.1 The Cabinet approved the Year 2 Council Plan actions on 12 April 2021.
- 2.2 Performance against target:

There are 32 actions agreed for 2021/22. 24 (75%) have been achieved; 8 (25%) were not achieved by the target deadlines.

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

3 Key Performance Indicators

3.1 There are 31 Key Performance Indicators set to monitor performance in Year 2. 18 of these are related to the Council Plan objectives and 13 are Corporate Health Indicators.

Performance against target:

Five 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.

- The percentage of Disabled Facilities Grant (DFG) applications which are processed within the average end to end time (referral to completion) of 244 calendar days – no result submitted.
- 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. 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.
- Return on Investments (above benchmark of 3-month LIBID rate)'. No result submitted.

3.2 Of the remaining 26 indicators reported: fifteen indicators (58%) were on target and eleven (42%) were not on target.

3.3 Full details are presented in **Appendix 2** to this report. In addition, **Appendix 3** shows infographics and **Appendix 4** the Dashboard.

4 Options available to The Cabinet

4.1 Note performance achieved.

4.2 Request further information.

5 Evidence Base

5.1 This report presents achievement against actions set out in the Council Plan and Key Performance Indicators.

6 Consultation and Members' comments

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 Council Plan

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

7.4 Environmental/Climate Change Implications

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

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 arising from this report.

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/Reasons for the Recommendation

9.1 75% of Council Plan actions have been achieved. 58% of Key Performance Indicators achieved target.

David Buckland
CHIEF EXECUTIVE

Background papers:

None.

This page has been left intentionally blank