

Title: **Mid-Year Performance Report**

Lead Officer: **Simon Purfield (01789 267575)**

**Portfolio Holder/
Lead Member:** **Councillor A Parry**

Summary

This is the Quarter 2 Performance Report monitoring delivery of Year 3 Council Plan Actions and Key Service Indicators.

Recommendations

- (1) To note performance achieved during April to September 2022 in Year 3 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 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 3

2.1 The Performance Management Framework 2022/23 was approved at The Cabinet meeting held on 18 July 2022. The Cabinet approved the Year 3 Council Plan actions on 5 September 2022.

2.2 It was agreed that the Actions that will cover the period 1 April 2022 to 30 September 2023. This will allow for a review of the Council Plan following the elections scheduled for May 2023. It is envisaged that the new administration following the elections in May 2023 will develop a Council plan for the period 1 October 2023 to 30 September 2027.

2.3 Performance against target:

There are 65 actions agreed for the period 1 April 2022 to 30 September 2023. 25 are due for reporting this quarter.

Eight tasks (32%) have been achieved; Sixteen tasks (64%) are on target/ongoing; one task (4%) was not achieved by the target deadline.

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

3 Key Performance Indicators

3.1 There are 21 Key Performance Indicators set to monitor performance in Year 3. 16 of these are related to the Council Plan objectives and five are Corporate Health Indicators.

Performance against target:

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

- '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' – This figure is not available as HEART have not been able to produce Q1 & Q2 results due to IT challenges. A proxy figure has been developed that confirms that for the current year, all adaptations average end-to-end times are 171 days, significantly better than the existing target.
- 'Rating of Stratford District as a place to do business? (*SDC Business Survey*)' – This is due for reporting at a later date (Quarter 4).

3.2 Of the remaining 19 indicators reported: one (5%) indicator has been achieved; eleven indicators (58%) are on target and seven (37%) are not on target.

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

4 Options available to The Cabinet

4.1 To note performance achieved; or

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 Comments from the Portfolio holder, Councillor Anne Parry:

Key factors to a number of KPI's being off target on a number of areas this quarter reflects the number of unfilled staff vacancies, fuelled by recruiting difficulties, work pressures and absenteeism due to staff sickness. However, recruitment of new additional staff of the right calibre continues to be a focus for the next quarter to address these issues. Staff workloads are consequently incredibly high at present and their dedication to their roles is greatly appreciated.

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 3.

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 32% of Council Plan actions have been achieved, a further 64% are on target. 63% of Key Performance Indicators have been achieved or on target. Corrective actions have been put in place to bring performance back on track where necessary.

David Buckland

CHIEF EXECUTIVE

Background papers:

None.
