

FOUR YEAR PLAN: YEAR END PERFORMANCE REPORT 2020/21

Head of Service:	Gillian McTaggart, Head of Policy, Performance & Governance
Wards affected:	(All Wards);
Urgent Decision?(yes/no)	No
If yes, reason urgent decision required:	
Appendices (attached):	Appendix 1: Key Priority Targets 2020/21 – End of Year Position Appendix 2: Commentary on targets not achieved

Summary

This report presents the end of year position for the Key Priority Targets 2020/21.

Recommendation (s)

The Committee is asked to:

- (1) note the achievement of the individual Key Priority Targets 2020/21 as at year-end set out at Appendix 1.**
- (2) consider the update on those targets not achieved set out at Appendix 2 and action to be taken in 21/22 .**

1 Reason for Recommendation

- 1.1 The Audit, Crime & Disorder and Scrutiny Committee has a responsibility under Paragraph 4 of the Overview and Scrutiny Procedure Rules of the Constitution for monitoring progress on the Council's Corporate Plan.
- 1.2 In line with this responsibility, the Committee is asked to consider the end of year position of the Key Priority Targets (KPTs) 2020/21.

2 Background

- 2.1 The Committee was presented with the KPTs 2020/21 at its meeting on 19 November 2020. It was informed that a slightly different approach to

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the development of the KPTs had been adopted in 2020/21 compared to previous years, due to the impact of COVID-19. The KPTs 2020/21 were drafted to directly reflect revised Service Delivery Plan (SDP) priorities 2020/21, which are operational in nature.

- 2.2 Initial SDP targets were revised to reflect what could be delivered given the impact of COVID-19 on Council services. These revised targets were agreed through the Leadership Team and reported to the Member Recovery cell. The KPTs 2020/21 comprised the top three priorities within each service area of the SDP as well as the overall top five priorities agreed corporately.
- 2.3 It was highlighted in the report to the Committee on 19 November that the need to respond to the on-going pandemic might impact the successful delivery of priorities. Particular areas that might be impacted were highlighted as the Communications Review, potential for Grounds Maintenance Shared Service and the Climate Change Action Plan.
- 2.4 The overview attached at Appendix 1 sets out the end of year position of the individual KPTs 2020/21. Table 1 below sets out the overall percentage of targets achieved and not achieved as at year end. The table also highlights the number of targets, which although not achieved at year end were very close to full completion.

Table 1

Status	Number	Percentage
Achieved	31	63% (n=31/49)
Not Achieved	17	35% (n=17/49)
<i>Close to completion</i>	5	10%
Awaiting End of Year Data (Recycling)	1	2%
Information only	3	-
TOTAL	52	100%

- 2.5 As at the end of March 2021, 63% of the KPTs 2020/21 were completed successfully. The overall percentage of targets achieved during 2020/21 is slightly lower than previous years as shown in Table 2 below.

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Table 2

	2020/21	2019/20	2018/19	2017/18
Percentage of targets achieved	63% (n=31/49)	66% (n=35/53)	74% (n=46/62)	68% (n=43/63)

- 2.6 Five targets were very narrowly missed:
- 2.6.1 Remove offensive graffiti within two working days of being reported to Operational Services. (Missed by 4% across entire year.)
 - 2.6.2 Support delivery of the Finance Peer Review by the LGA team reporting findings and an Action Plan to S&R Committee by 31 March 21. (This was reported to Strategy & Resources Committee on 13 May 21.)
 - 2.6.3 Deliver the HR work plan for 2020/21 by 31 March 21.
 - 2.6.4 At least 99.0% of Business Rates to be collected. (Missed by 1.84% across entire year.)
 - 2.6.5 At least 98.4% of Council Tax collected. (Missed by 0.4% across entire year.)
- 2.7 As highlighted to Committee in November 2020 and again in April 2021, the on-going COVID-19 emergency impacted progress achieved during 2020/21. Some targets have had work stalled completely due to direct implications of COVID-19, for example, the target to 'Hold an opening event for the new cemetery extension in accordance with appropriate COVID Secure arrangements by 31 March 2021'. This will now be held in 2021/22 once Government restrictions have been lifted.
- 2.8 Other targets have been impacted indirectly by the increase in workload associated with COVID-19, such as the targets relating to the Digital and Service Transformation Team. The Revenue and Benefits Team has had a central role in allocating new national funding programmes to businesses. In addition, the government introduced a series of business rate relief to further support businesses. The ICT team stepped up to provide overnight remote access for all staff, with on-going implications and supported virtual Committee meetings.
- 2.9 The targets identified specifically at the beginning of the year as being susceptible to COVID-19 (highlighted in paragraph 2.3 above) have been impacted to varying degrees. The target to identify potential for a shared Grounds Maintenance service will now be taken forward in 2021/22 as a specific service review under the Medium Term Financial Strategy. The

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target relating to the Communications Review Action Plan has been part delivered. A Communications Review Action Plan was agreed at Strategy & Resources Committee on 22 September 2020, but not all short and medium term recommendations have been implemented as at year end. An interim Communications Manager has been appointed to progress the individual actions. A report to Environment & Safe Communities Committee in January 2021, showed that some good progress had been made against the Climate Change Action Plan.

- 2.10 Commentary on all those targets not achieved in 2020/21 is set out at Appendix 2.

3 Risk Assessment

Legal or other duties

3.1 Impact Assessment

3.1.1 No implications associated with this report.

3.2 Crime & Disorder

3.2.1 No implications associated with this report.

3.3 Safeguarding

3.3.1 No implications associated with this report.

3.4 Dependencies

3.4.1 Overall achievement of the outcomes of the Four Year Plan 2020-2024 may be impacted if the COVID-19 pandemic continues for a significant period.

3.5 Other

3.5.1 No implications associated with this report.

4 Financial Implications

4.1 Delivery of the KPTs 2020/21 will be met by the approved Budget 2020/21; Strategy & Resources Committee received a report on the financial impact of COVID-19 at its meeting of 2 July 2020.

4.2 **Section 151 Officer's comments:** None arising from the contents of this report.

5 Legal Implications

5.1 No implications associated with this report.

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5.2 **Monitoring Officer's comments:** None arising from the contents of this report.

6 Policies, Plans & Partnerships

6.1 **Council's Key Priorities:** The following Key Priorities are engaged:

6.1.1 Effective Council – Engaging, responsive and resilient Council

6.2 **Service Plans:** The matter is included within the current Service Delivery Plan.

6.3 **Climate & Environmental Impact of recommendations:** Year 1 actions of Climate Change Action Plan reflected in KPTs and SDP 2020/21.

6.4 **Sustainability Policy & Community Safety Implications:** Year 1 actions of Community Safety & Enforcement reflected in SDP 2020/21.

6.5 **Partnerships:** Successful achievement of some KPTs for 2020/21 will require work with partners, including the Local Government Association, GLL and economic partners.

7 Background papers

7.1 The documents referred to in compiling this report are as follows:

Previous reports:

- Four Year Plan 2020-2024; Strategy & Resources Committee 14 January 2020
- Financial Impact of COVID-19; Strategy & Resources Committee 2 July 2020
- 2021/22 Budget Targets and Finance Update; Strategy & Resources Committee 8 September 2020
- Corporate Plan: 2019 to 2020 Year End Performance and Target Overview 2020 to 2021

Other papers:

- Service Delivery Plan 2020/21
- Four Year Plan 2020 - 2024