

FOUR YEAR PLAN: PERFORMANCE REPORT 2021-2022

Head of Service:	Gillian McTaggart, Head of Corporate Assurance
Wards affected:	(All Wards);
Urgent Decision?(yes/no)	No
If yes, reason urgent decision required:	N/A
Appendices (attached):	Appendix 1: Key Objectives for 2021-2022 Appendix 2: Narrative on missed Annual Plan objectives and KPIs

Summary

This report provides an update on the objectives and key performance indicators (KPI's) from the Annual Plan for 2021- 2022

Recommendation (s)

The Committee is asked to:

- (1) consider the key objectives and KPI's for 2021-2022 as set out in Appendix 1.**
- (2) consider the update on those targets currently shown as Red and Amber as set out in Appendix 2 and action to be taken.**

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 Council's performance against the objectives for 2021-2022 as set out in Annual Plan approved by full Council on 30 September 2021.

2 Background

Key Objectives for 2021-2022

- 2.1 The Council agreed a Four Year Plan for the period 2020 to 2024 in February 2020.. The six themes are

Audit, Crime and Disorder and Scrutiny Committee 7 April 2022

- 2.1.1 Green & Vibrant - A better place to live where people enjoy their surroundings
- 2.1.2 Safe & Well - A place where people feel safe, secure, and lead healthy, fulfilling lives.
- 2.1.3 Opportunity & Prosperity - A successful place with a strong, dynamic local economy where people can thrive
- 2.1.4 Smart & Connected - Alive and connected socially, economically, geographically, and digitally.
- 2.1.5 Cultural & Creative - A centre for cultural and creative excellence and inspiration.
- 2.1.6 Effective Council—Engaging, responsive and resilient Council.
- 2.2 The Key Priority Targets for 2020-2021 were drafted to reflect new priorities given the impact of Covid 19 on Council Services. These were reported to this committee in June 2021.
- 2.3 An amended Annual Plan for 2021-22 was agreed on 30 September 2021 replacing the previous KPT's and KPI's. A total of 26 objectives were agreed and supported by a number of KPI's. This report provides an update on those objectives and some simple KPI's. Further development of the KPI's is underway and will be reported in 2022-2023
- 2.4 A further report on the year end performance will be brought to the Committee in June 2022.
- 2.5 The Annual Plan for 2022-2023 was approved by full Council in February 2022. At the September 2021 Council meeting, a new corporate planning process and timetable was agreed to align the budget setting process with the setting of annual priorities. The revised timetable ensures that funding is agreed at an earlier stage and that priorities and projects can be delivered without the need to request additional funding.
- 2.6 The table below provides information on the number of key objectives that were achieved in 2021-2022 to date. It also includes information from the last two years.¹

¹ Please note that the data reported in this report for the last two years may not correspond with that published at the time. This is due to the necessity to make the multi-year data comparable by counting the recycling indicator as an information only indicator in each year.

Audit, Crime and Disorder and Scrutiny
Committee
7 April 2022

Key to reporting Status	2021-2022		Previous years	
	No.	%	2020-2021	2019-2020
Green (achieved)	24	66.7%	58.5%	63.5%
Amber (slippage)	6	16.7%	9.4%	3.8%
Red (missed target)	6	16.7%	32.1%	32.7%
Information only indicator	3	N/A	N/A	N/A
TOTAL	39	100.1%	100%	100%

- 2.8 Further details and commentary on those targets currently at Red and Amber, and KPI's that are off target, are provided in Appendix 1 and 2.

Annual Plan 2022-2023

- 2.9 A new performance management framework is in development. This will identify the appropriate KPI's to monitor alongside the objectives in the Annual Plan for 2022-2023.
- 2.10 The Business Assurance team are currently working with all Heads of Service to establish a meaningful set of KPIs for next year, and to ensure data collection processes are in place.

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

Audit, Crime and Disorder and Scrutiny Committee 7 April 2022

- 3.4.1 Overall achievement of the key outcomes of the Four Year Plan 2020-2024 has been impacted by the COVID-19 pandemic. However the new Annual Plan for 2022-2023 reflects the Council's restated priorities.

3.5 Other

- 3.5.1 No other implications.

4 Financial Implications

- 4.1 Delivery of the objectives for 2021-2022 will be met by the approved budget for 2021-2022. In developing the Annual Plan 2022-2023, the financial implications of all priorities has been taken into consideration within the budget proposals for 2022-2023. For any priorities that require a separate business case to identify financial implications, these will need to be considered by the appropriate Committee in accordance with the Financial Regulations.
- 4.2 **Section 151 Officer's comments:** None arising from the contents of this report.

5 Legal Implications

- 5.1.1 No implications associated with this report.
- 5.2 **Monitoring Officer's comments:** none arising from this report.

6 Policies, Plans & Partnerships

- 6.1 **Council's Key Priorities:** The following Key Priorities are engaged:
 - 6.1.1 Green & Vibrant – A better place to live where people enjoy their surroundings
 - 6.1.2 Safe & Well – A place where people feel safe, secure and lead healthy, fulfilling lives
 - 6.1.3 Opportunity & Prosperity – A successful place with a strong, dynamic local economy where people can thrive
 - 6.1.4 Smart & Connected – Alive and connected socially, economically, geographically and digitally
 - 6.1.5 Cultural & Creative – A centre for cultural and creative excellence and inspiration
 - 6.1.6 Effective Council – Engaging, responsive and resilient Council

Audit, Crime and Disorder and Scrutiny Committee

7 April 2022

- 6.2 **Service Plans:** The matter is included within the current Service Delivery Plan.
- 6.3 **Climate & Environmental Impact of recommendations:** the Annual Plan reflects some objectives from the Climate Change Action Plan.
- 6.4 **Sustainability Policy & Community Safety Implications:** The Annual Plan 2021-22 reflects some objectives from the of Community Safety & Enforcement Action Plan.
- 6.5 **Partnerships:** Successful achievement of some objectives will require work with 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
- <http://th-modgov-01/documents/s21225/Annual%20Plan%202021-%202022.pdf>
- <http://th-modgov-01/documents/s22824/Annual%20Plan%202022-2023.pdf>

Other papers:

- Service Delivery Plan 2021/22