

## PERFORMANCE MONITORING FOR THE FIRST QUARTER OF 2021/22

REPORT OF: HEAD OF CORPORATE RESOURCES  
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Wards Affected: All  
Key Decision: No  
Report to: Scrutiny Committee for Leader, Finance and Performance  
15<sup>th</sup> September 2021

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### Purpose of Report

1. This report provides the Scrutiny Committee for Leader, Finance and Performance with information about the Council's performance for the first quarter of 2021/22 from April to June 2021.

### Summary

2. Performance during the first quarter of 2021/22 has been good overall, with most services performing at or close to target. This is in the context of the continuing challenges to the delivery of Council services arising from the pandemic. In the small number of cases where service targets are not being fully met, the reasons for this are clearly understood and appropriate action is being taken.

### Recommendations

3. **The Committee is recommended to:**
  - (i) **Note the Council's performance in the first quarter of the year and identify any areas where further reporting or information is required;**
  - (ii) **Advise the Cabinet of any issues that the Committee considers should be given particular consideration at the Cabinet meeting on 18<sup>th</sup> October 2021.**

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### 4. Introduction

5. One of the functions of the Committee is to regularly monitor the performance of the Council's services, with a view to determining whether any additional scrutiny is required of specific services, particularly if performance is not of a satisfactory level. This report sets out performance in the first quarter of 2021/22 covering the period from 1<sup>st</sup> April to 30<sup>th</sup> June 2021.
6. Performance indicator information for the first quarter is provided at Appendix A. This is set out in tabular form using a traffic light system as explained below:



green – OK. On or exceeding target.



amber – Alert. Off target but under control with mitigation measures in place or is temporary and the target is still deliverable.



red – Warning. Off target and fundamental change or immediate action is required or that the target is no longer viable.







health check – data only with no target.

7. This is a slightly amended traffic light system for indicators at amber and red. The previous system showed indicators at amber if 10 percent or less off target and red if this is over 10 per cent. This produced some anomalies, especially with indicators with a low numerical target. For example, the target for the processing of Housing Benefit changes of circumstances is 8 days and under the previous system this would show as red if performance was 9 days, even though this is only 1 day off target. The new system is considered more useful in alerting Members where there are real concerns about performance and the ability of the service to meet its targets.

### Performance Indicators

8. Performance continues to be good across the Council, with a small number of exceptions. The first quarter position in comparison with the same period in the previous financial year is summarised below:

Quarter 1	 Green	 Amber	 Red	 Health check	Total
2021/22	27 (71%)	9 (24%)	2 (5%)	24	62
2020/21	36 (75%)	5 (10%)	7 (15%)	15	63

9. This level of performance is particularly noteworthy given the continuing challenges in quarter 1 arising from the pandemic in the delivery of Council services and in contributing to the District's recovery. These include the changes to working arrangements required to allow Council staff and contractors to carry out their roles safely and in line with the latest government guidance.
10. Some parts of the Council have also had to take on additional responsibilities arising from the pandemic, while continuing to deliver their day-to-day services. These include Revenues and Benefits in administering new grants to local businesses; Environmental Health involvement in ensuring Covid compliant businesses and in Local Outbreak Plans; and Housing with additional responsibilities for providing temporary accommodation.

### Council Priority Projects

11. Progress with the Council Priority Projects contained in the Council's Corporate Plan has previously been included in performance reports to this Scrutiny Committee. No Council Priority Projects were specified in the current Corporate Plan for 2021/22. The priority projects from 2020/21 that are ongoing are subject to oversight defined in each project's governance arrangements, including through Management Team, Cabinet and appropriate reporting to Scrutiny Committees.

### Conclusions

12. The Council's services continued to perform well in the first quarter of 2021/22, despite the continuing challenges arising from the pandemic. Where performance is below target, corrective action aimed at improvement has been planned and is being delivered.

### Risk Management Implications

13. There are no risk management implications associated with this report.

### **Equalities Implications**

14. There are no direct equality implications contained within this report. Equality impact assessments are undertaken within individual services as required.

### **Sustainability Implications**

15. The suite of performance indicators monitored by the Scrutiny Committee contains sustainability-based indicators.

### **Financial Implications**

16. There are no direct financial implications contained within this report.

### **Background papers**

Corporate Plan and Budget Report 2021/22.