

PERFORMANCE OUTTURN 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
18th May 2022

Purpose of Report

1. This report sets out the Council's outturn performance for the year 2021/22, 1st April 2020 to 31st March 2022. It provides the Scrutiny Committee for Leader, Finance and Performance with an analysis of performance over the past year using the suite of performance indicators previously agreed.

Summary





2. Outturn performance for 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 in the past year 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 outturn performance for 2021/22 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 6th June 2022; and**
 - (iii) **Agree the changes to the bundle of indicators to be monitored by the Committee in 2022/23.**
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Introduction

4. 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.
5. Outturn performance indicator information for 2021/22 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.

Performance Indicators

6. Performance continues to be good across the Council, with a small number of exceptions. The outturn position in comparison with the previous financial year is summarised below:

Outturn	 Green	 Amber	 Red	 Health check	Total
2021/22	30 (71%)	7 (17%)	5 (12%)	25	67
2020/21	32 (74%)	7 (16%)	4 (9%)	23	66

7. This level of performance is particularly noteworthy given the continuing challenges arising in the last year from the pandemic in the delivery of Council services and 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 government guidance.
8. 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, Environmental Health and Housing.
9. The performance indicator appendix would normally show performance information for 2021/22 and comparison with the previous year 2020/21. The outturn performance for 2019/20 has also been included, which broadly illustrates pre Covid performance given that the first lockdown commenced in March 2020.
10. The Committee has previously requested that information should be provided in the end of year report on planning enforcement activity. This is included in the Development Management section of Appendix A.

Proposed changes to performance indicators to be monitored in 2022/23

11. Some amendments are proposed to the bundle of indicators to be monitored by the Committee for 2022/23, which are shown at Appendix B. The proposed amendments have arisen from the preparation of Service Plans for 2022/23 and Member discussion of the performance reports at previous meetings of the Scrutiny Committee over the past year.
12. The rationale for the proposed changes is included in the appendix. Overall, the changes are designed to provide a balance between introducing relevant new indicators and ceasing to monitor ones that are no longer relevant or where the source information is not available.

Conclusions

13. The Council's services performed well in 2021/22, despite the continuing challenges arising from the pandemic. Where performance was below target, corrective action aimed at improvement has been planned and is being delivered.

Risk Management Implications

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

Equalities Implications

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

Sustainability Implications

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

Financial Implications

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

Background papers

None.