

Strategy & Resources Quarter 4 20/21 Performance Report

Strategy & Resources Committee Tuesday, 6 July 2021

Report of: Acting Chief Executive

Purpose: For information

Publication status: Open

Wards affected: All

Executive summary:

- The appendices to this report contain data on the Committee's key performance indicators and risks for Quarter 4 2020/21, to enable the Committee to monitor how the Council is delivering the services for which it is responsible.
 - The Council's new risk scoring matrix is shown in Section 2, and Appendix B (committee register) and C (corporate register) have been revised accordingly. Further, the more operational risks have been transferred from Appendix B to a new internal Officer register.
-

This report supports the Council's priority of: Building a better Council

Contact officer William Mace – Programme Management Officer
wmace@tandridge.gov.uk

Recommendation to Committee:

That the Quarter 4 2020/21 performance and risks for the Strategy & Resources Policy Committee be noted.

Reason for recommendation:

To support the Committee to monitor and manage its performance and risks.

1. Introduction and background

- 1.1. Since April 2020 performance and risk reports have been presented to each policy committee at the end of each quarter. The reports include a covering report and an appendix with individual performance charts and commentary for each performance indicator, and the committee's risk register.

2. Notes on performance and risk data

- 2.1. See Appendix A, B and C for the Strategy & Resources Policy Quarter 4 (2020/21) performance data, committee risk register and corporate risk register respectively.
- 2.2. Wherever possible the most recent data has been included in the appendices, regardless of whether it technically falls into the reported quarter. However, due to the committee report timelines, there may be occasions where data is not available in time for the committee report. In these cases, the data will be provided in the next scheduled report.
- 2.3. As part of the Council's risk management improvement work a new scoring matrix is in operation, see below. In addition, risks that are mostly operational in nature have been removed from the committee risk register, leaving those that are of more strategic interest to the members of this committee.

Likelihood	Very Likely	4	4	8	12	16
	Likely	3	3	6	9	12
	Possible	2	2	4	6	8
	Unlikely	1	1	2	3	4
			1	2	3	4
			Low	Medium	High	Very High
			Impact			

3. Quarter 4 headlines

- 3.1. Performance

- 3.1.1. Collections rates performed in-line with target, which is positive given the challenges of the last year. Four indicators were off-target by a significant margin, please see Appendix A for more details.
- 3.2. Risk
- 3.2.1. The risk register has been reviewed and the risks that are more operational in nature have been removed and will be monitored by Officers internally. However, this does not preclude these risks from being escalated back to the committee register in the future, or new risks being added.
- 3.2.2. There is one red risk on the committee register:
- Inability to maintain high standards of delivery for statutory services.
- 3.2.3. There are four red risks on the corporate risk register:
- Local plan is found unsound by the Inspector;
 - Lack of resources constrains the Council's "business as usual" capacity;
 - Lack of capacity in Planning Department negatively impacts performance and delivery of service, such as determining applications in statutory timeframes and managing complaints and FOIs.
 - Inability of Council to make savings as identified in the Medium Term Financial Strategy and to balance the Council Budget in 2021/22 and 2022/23.
- 3.2.4. See Appendix B and C for details.

4. Key implications

4.1. Comments of the Chief Finance Officer

- 4.1.1. There are no direct finance implications arising from this report. However, the risks identified in the Corporate and Committee risk registers and their mitigating actions may lead to significant additional resources and cost implications for the Council if they come to pass. The impact of any additional cost pressures will be shown in the monthly budget monitoring reports. It is possible that the impact of Covid-19 will add additional costs to projects and delay the speed of implementation.
- 4.1.2. The key risks, their likelihood, impact and mitigation are identified in the Risk Register appendices with each risk allocated to a risk owner. Officers will continue to monitor operational risks and will look to escalate these if necessary.

4.2. Comments of the Head of Legal Services

- 4.2.1. There are no direct legal implications arising from this report, but the report does provide Members with an overview of the achievement of targets in the past quarter and highlights risk management considerations where appropriate.

4.3. Other corporate implications

- 4.3.1. Not applicable.

4.4. Equality

- 4.4.1. This report contains no proposals that would disadvantage any particular minority groups.

4.5. Climate change

- 4.5.1. This report contains no proposals that would impact on the Council's commitment to climate change.

5. Appendices

- 5.1. Appendix 'A' – Performance Charts
- 5.2. Appendix 'B' – Committee Risk Register
- 5.3. Appendix 'C' – Corporate Risk Register

6. Background papers

- 6.1. None.

----- end of report -----