

Strategy & Resources Quarter 2 2021-2022 Performance Report

Strategy & Resources Committee Tuesday, 11 January 2022

Report of: 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, to enable the Committee to monitor how the Council is delivering the services for which it is responsible.
 - This report also includes an additional section (3.1.3) updating on sickness absence.
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This report supports the Council's priority of: Building a better Council

Contact officer William Mace – Programme Management Officer

Recommendation to Committee:

That the Quarter 2 2021-2022 performance and risks for Strategy & Resources Committee be accepted.

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 on a quarterly basis. The reports include a covering report and appendices with individual performance charts the committee's risk register. This committee also receives the corporate risk register.

2. Notes on performance and risk data

- 2.1. See Appendix A, B and C for 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. The Council uses the following risk scoring matrix:

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 headlines

3.1. Performance

- 3.1.1. At the end of August 2021, we achieved target for 4 out of 10 indicators. We missed our targets for:
- Days taken to process Housing Benefit/Council Tax Benefit new claims
 - Days taken to process Housing Benefit/Council Tax change events.
 - Staff sickness overall.

- The percentage of calls answered within 60 seconds by Customer Services.
- Number of Overdue Complaints.
- Number of Overdue Freedom of Information Requests (FOIs).

3.1.2. See Appendix for more details.

3.1.3. Sickness absence update:

We have a slight increase in short term sickness due to general coughs and colds with the change of season and weather, and we are also seeing an increase in general flu symptoms because of coronavirus and people being in lockdown for long periods of time. Long term absences have slightly increased in number of days absent. We have six cases deemed long term and two who have recently returned on a managed phased return. There is no correlation between the absence reasons, they vary significantly. Due to the nature of the illnesses and requisite recovery periods, affected staff have been off for a significant amount of time.

3.2. Risk

3.2.1. There is one red risk on the committee register:

- Inability to maintain high standards of delivery for statutory services.

3.2.2. There are five 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.
- Inability to carry out waste collection service in-line with the performance management framework.
- Resources unavailable to progress climate change action plan in set timescales.

3.2.3. 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.
- 4.1.2. However, the missed targets on the performance data are likely to have resource implications in improving standards and meeting our targets in the future. If targets continue to be missed the Council could face penalties, for example loss of Housing Benefit income due to local authority error in processing changes to benefit claimant's circumstances or penalties from the ombudsman in relation to complains or failure to respond to FOI requests.
- 4.1.3. The red risks flagged above represents considerable risk to the Council and could lead to additional resources and cost implications if they come to pass. These risks will need to be monitored closely ensuring they are mitigated where possible.
- 4.1.4. The impact of any additional cost pressures will be shown in the monthly budget monitoring reports. It is still possible that the impact of Covid-19 will add additional costs to projects and delay the speed of implementation.
- 4.1.5. The key risks, their likelihood, impact and mitigation are identified in the Risk Registers at Appendix B and C with each risk allocated to a risk owner.

4.2. Comments of the Head of Legal Services

- 4.2.1 There are no direct legal implications arising as this report is intended to provide information for reporting purposes only.
- 4.2.2 However, the report does provide Councillors with an overview of the achievement of targets in the past quarter and highlights risk management considerations where appropriate.

4.3 Other corporate implications

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 direct proposals that would impact on the Council's commitment to climate change.

5 Appendices

- Appendix 'A' – Performance Charts
- Appendix 'B' – Committee Risk Register
- Appendix 'C' – Corporate Risk Register

6 Background papers

None.

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