

# Strategy & Resources Q3 2021-2022 Performance Report

## Strategy & Resources Committee Thursday, 7 April 2022

Report of: Chief Executive

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Purpose: For information

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Publication status: Open

Wards affected: All

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### Executive summary:

- The appendices to this report contain data on the Committee's key performance indicators and risks for Quarter 3 2021-2022, to enable the Committee to monitor how the Council is delivering the services for which it is responsible.
  - Performance and risk headlines are included in Section 3.
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**This report supports the Council's priority of:** Building a better Council

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### Recommendation to Committee:

That the Quarter 3 2021-2022 performance and risks for the Strategy & Resources Committee be noted.

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### Reason for recommendation:

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

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## 1. Introduction and background

1.1 Performance and risk reports are 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. This committee also receives the corporate risk register.

## 2. Notes on performance and risk data

2.1 See Appendices A, B and C for the Strategy & Resources 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 management 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. The following six committee KPIs did not meet their target for the quarter.

- SR3a Days taken to process Housing Benefit / Council Tax Benefit new claims
- SR3b Days taken to process Housing Benefit / Council Tax change events
- SR4 The number of working days / shifts lost due to sickness absence (long and short-term)
- SR7 The percentage of calls answered by Customer Services within 60 seconds

- SR8 Number of overdue complaints
  - SR9 Number of overdue freedom of information (FOI) requests
- 3.1.2. See Appendix A for further information.

## 3.2 Risk

- 3.2.1 There are two red risks on the committee register:
- Inability to procure goods and services effectively due to lack of resources
  - Delay or inability to procure goods and services due to shortage of officers who can use the council's tendering portal
- 3.2.2. There are seven red risks currently 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
  - Unable to monitor and control revenue and capital budgets due to Orchard / Agresso interface not working
  - Inability 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 provide the waste collection service in line with the performance management framework service standards
  - Resources unavailable to progress the climate change action plan in set timescales
- 3.2.3 See Appendices 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 The missed targets on the performance data are likely to have resource implications in improving standards and meeting our targets in the future.
- 4.1.3 The red risks flagged represent considerable risk to the Council and could lead to additional resource and cost implications if they come to pass. These risks need to be monitored closely to ensure they are mitigated where possible.

## **4.2 Comments of the Head of Legal Services**

4.2.1 As this report is for noting, 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. These risks align with the Corporate Risk Register. The periodic review of these documents should ensure that they remain aligned.

## **4.3 Other corporate implications**

Not applicable

## **4.4 Equality**

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

## **4.5 Climate change**

This report contains no proposals that would impact on the Council's commitment to Climate Change.

## **Appendices**

Appendix 'A' – Performance Charts

Appendix 'B' – Strategy and Resources Risk Register

Appendix 'C' – Corporate Risk Register

## **Background papers**

None.

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