

Strategy and Resources Quarter 4 2021/2022 Performance Report

Strategy & Resources Committee Thursday 30 June 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 for quarter 4 2022, to enable the committee to monitor how the Council is delivering services.

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

Contact officer

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Recommendation to Committee:

To review and note the most critical quarter 4 2022 performance and risks for the Strategy & Resources Committee.

Reason for recommendation:

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

Introduction and background

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.

Notes on performance and risk data

2. See Appendices A, B and C for the Strategy & Resources performance data, committee risk register and corporate risk register.

3. Wherever possible the most recent data has been included in the appendices, regardless of whether it technically falls into the reported quarter. 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.

4. 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			

Quarter 4 headlines

5. While 8 of the 10 committee KPIs did not meet their target for the quarter, the three set out below are the most critical of these and likely to have the most impact on the Council's income and performance. The full list is available in Appendix A.

- SR1: Percentage of council tax collected.
- SR2: The percentage of business rates due for the financial year which were received by the Council.
- SR6: Staff turnover.

6. SR1 and SR2 are below target due to limited recovery processes being run during the installation of the new council tax and business rates system (Northgate). This had an impact on collection rates although these are still competitive compared to neighbouring councils.

7. SR6 is now off target as staff turnover has increased slightly in the last three months, although fairly stable over the last six months. Reasons given by staff for leaving have included new opportunities, personal reasons and work/life balance.

8. These indicators need to be considered in the context of the long-term impact of the pandemic, the current financial challenges for residents and businesses, as well as the challenges and uncertainty for staff during the implementation of the Future Tandridge Programme.

Risk registers

9. There is one red risk on the committee register. Please see Appendix B for more details.

10. There are four red risks on the corporate risk register. Below are the two most critical ones, which also link to SR6 above. Please see Appendix C for more details.

- 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.

11. Ensuring there is enough resource to deliver all services is a key consideration for the Council. Where appropriate and necessary, internal redeployment or interim / temporary staff or staff on fixed term contracts will be employed to ensure services can continue to be delivered.

Key implications

Comments of the Chief Finance Officer

There are no direct finance implications arising from this report. The missed targets on the performance data are likely to have resource implications in improving standards and meeting our targets in the future.

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.

Comments of the Head of Legal Services

As this report is for noting, there are no direct legal implications arising from this report, but the report does provide councillors 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.

Equality

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

Climate change

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

Appendices

- Appendix A: Performance indicators
- Appendix B: Strategy and Resources Risk Register
- Appendix C: Corporate Risk Register

Background papers

None.

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