

Meeting:	Overview and Scrutiny Committee	Date:	6 June 2022
	Cabinet		15 June 2022
Subject:	Performance Monitoring Year End 2021-22		
Report Of:	Cabinet Member for Performance and Resources		
Wards Affected:	All		
Key Decision:	No	Budget/Policy Framework:	No
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Appendices:	1. Performance Report Quarter 4 – 2021/22		

FOR GENERAL RELEASE

1.0 Purpose of Report

- 1.1 The purpose of this report is to inform Members of the Council's performance against key measures across 2021-22.

2.0 Recommendations

- 2.1 Overview and Scrutiny Committee is asked to consider the information contained in the report and make any recommendations to the Cabinet.
- 2.2 Cabinet is asked to **RESOLVE** that the Year End Performance Report 2021/22 at Appendix 1 be noted.

3.0 Background and Key Issues

- 3.1 This report sets out the council's performance against a set of 25 key performance indicators (KPIs) in 2021/22, with Q4 data added to the data previously reported.
- 3.2 Appendix 1 sets out the performance data for the whole year, including comparative data from 2020/21 where available. Where targets and red thresholds exist, these are included along with a narrative to explain the data. All trend information relates specifically to year on year performance. For KPIs where this is the first year that data has been recorded, there is no trend information.
- 3.3 As a result of the cyber incident experienced by the council in December 2021, Q3 and Q4 data is not available for some measures and the year end position is based only on the data that is available. This means that the position stated may not be truly reflective of the final position and so further explanation has been provided where possible.

3.4 The summary of KPIs is categorised by Short Term Trend, by comparing performance at the end of 2020/21 to the previous year, however the charts also show performance within the year. 14 measures have improved since 2020/21. Of the 9 measures that have worsened since 2020/21, 3 are currently red in respect of annual performance against targets. Overall, there are 12 measures at green, 3 at amber and 4 at red. There are 6 data only performance indicators that do not have a status.

4.0 Social Value Considerations

4.1 There are no social value implications in respect of the recommendations in this report.

5.0 Environmental Implications

5.1 There are no environmental implications in respect of the recommendations in this report.

6.0 Alternative Options Considered

6.1 There are no alternative options.

7.0 Reasons for Recommendations

7.1 The Council is committed to embedding a culture of Performance Management across the organisation and this report provides Members with an overview of corporate performance across 2021/22.

8.0 Future Work and Conclusions

8.1 Work is currently taking place to review KPIs ahead of reporting for the new financial year and as part of this, targets and red thresholds will also be reviewed.

9.0 Financial Implications

9.1 There are no financial implications resulting from the recommendations in this report.

(Financial Services have been consulted in the preparation this report.)

10.0 Legal Implications

10.1 There are no legal implications resulting from the recommendations in this report.

(One Legal have been consulted in the preparation this report.)

11.0 Risk & Opportunity Management Implications

11.1 The performance management system provides the opportunity to embed risk management within the performance framework by linking actions and PIs to risks, as well as having standalone risks.

12.0 People Impact Assessment (PIA) and Safeguarding:

12.1 This performance report is for information only, therefore a PIA is not required and there are no safeguarding matters to consider.

13.0 Community Safety Implications

13.1 There are no community implications resulting from the recommendations in the report.

14.0 Staffing & Trade Union Implications

14.1 There are no staffing and trade union implications resulting from the recommendations in the report.

Background Documents: None