

REPORT TO THE MEETING OF THE SCRUTINY PERFORMANCE PANEL
ON 17 MARCH 2022

Status: For comment
Title: Performance: Quarter 3, 2021/22 Year
Originator: L. Elliott, Deputy Chief Executive
Where from: Scrutiny Commission
Where to next: Dependant on the outcome of the meeting

Objective: To note and discuss the content of the Quarter 3 Performance Report.

1 Outcome sought from the Panel

1.1 To note and discuss the content of the Quarter 3 Performance Report

2 Background

2.1 Performance is monitored and reported on to Officers and Members on a quarterly basis as part of the Council's Performance Management Framework. Performance Reports are submitted to both Scrutiny and the Cabinet via quarterly reports.

3. **Introduction**

3.1 Performance is monitored and reported on to Officers and Members on a quarterly basis as part of the Council's Performance Management Framework. Performance Reports are submitted to both Scrutiny and the Cabinet via quarterly reports.

3.2 This report consists of:

- **Appendix A: Key Activities in Detail**

This contains a performance summary of each of the Key Activities identified in the Corporate Delivery Plan for the 2021/22 year including a status, progress comment and next steps.

- **Appendix B: Strategic Performance Dashboard**

The Strategic Performance Dashboard consists of the Council's key performance indicators for each priority. It is designed to provide an overview of

how the Council is performing. The Council's Performance Management database contains information on a wider range of performance indicators including further indicators from the Corporate Delivery Plan and operational indicators. Exceptions are addressed through one-to-one Portfolio Holder meetings and via the Performance Improvement Board. The status of these items is categorised as: 'Green' (on or better than the set target), 'Amber' (within a tolerance of 5% below the target) or 'Red' (5% or more below target). The Direction of Travel column indicates whether the indicator has changed status since the previous month. Direction of Travel is stated as either 'Better', 'Same' or 'Worse'.

3.3 Officers are required to provide a status of 'Red', 'Amber', 'Green' or 'Complete' for each Key Activity. Definitions of these are as follows:

Status	Description
Red	Planned actions have not been achieved or have missed their target date. Issues are now impacting on delivery or expected outcomes.
Amber	Most actions completed. Some issues recognised which may impact on the delivery or expected outcomes.
Green	Planned actions completed, project on track. There are no known issues.
Complete	The project has been completed.

4 Key Facts

4.1 Status of Key Activities (as shown in Appendix A)

Figure 1 below shows the status of all 34 Key Activities at the end of Quarter 3 of the 2021/22 year. 1 (2.9%) Key Activity was completed. 30 (88.2%) Key Activities had a status of Green. 2 (5.9%) Key Activities had Amber status. 1 (2.9%) Key Activity was classed as Red status.

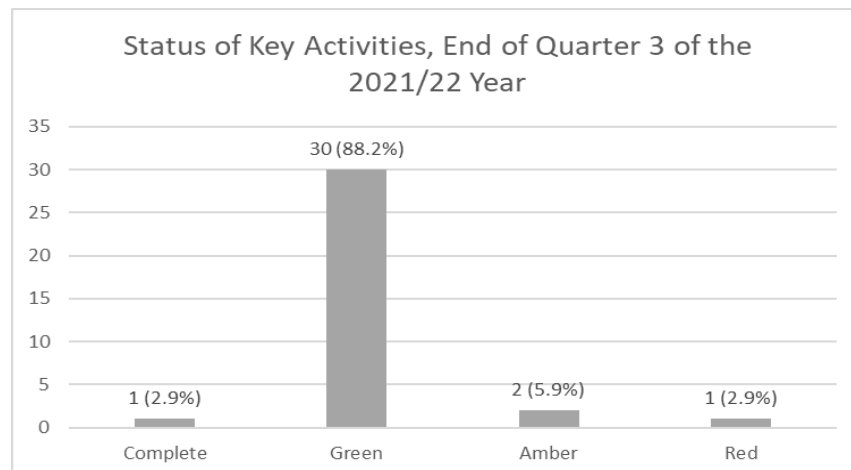


Figure 1 Status of Key Activities, End of Quarter 3 of the 2021/22 year

4.2 Performance Improvement Board (PIB)

During Quarter 3 of the 2021/22 year, meetings of the PIB were primarily concerned with assessing Team Plans and challenging actions and targets within them.

4.3 Exceptions

The following key performance indicators on the Strategic Performance Dashboard, as shown in Appendix B, were Red status at the end of Quarter 3 of the 2021/22 year.

4.3.1 Number of new affordable housing completions during the year

End of Quarter 3 status = Red

Comments

29 affordable housing units were completed during Quarter 3 of the 2021/22 year. The target for Quarter 3 was 45 units. The target for the end of the year is 179 units. It is anticipated that, as construction activity increases during the 2021/22 year, the target for the year will be met. However, this continues to be monitored and progress will be reported at quarterly intervals throughout the year.

4.3.2 Number of Interventions carried out to encourage owners of empty properties to bring them back into use

End of Quarter 3 status = Red

Comments

This work was put on hold during the 2020/21 year so that staff could deal with the response to the Covid-19 Pandemic. Work resumed during Quarter 2 of the 2020/21 year and continues to gather pace through the 2021/22 year however it is unlikely that the target of 35 interventions for the year will be met.

4.3.3 Number of attendances at sport and physical activities

End of Quarter 2 status = Red

Comments

Data for this indicator is reported twice per year (at the half-year and end-of-year positions). So, the result shown here is for the end of Quarter 2. The target for the end of Quarter 2 was 12,500 attendances. The value achieved of 8,496 attendances was 32% short of target. The shortfall is attributable to the effect of the Covid-19 pandemic. As recovery from the pandemic continues, it is anticipated that the target of 25,000 attendances during the 2021/22 year will be met.

Information Issued Under Sensitive Issue Procedure: No

Appendices:

- A. Key Activities in Detail, End of Quarter 3
- B. Strategic Performance Dashboard, End of Quarter 3