



|                           |   |
|---------------------------|---|
| <b>Subject:</b>           | <b>Corporate Plan 2021/22 – Year End Report</b>   |
| <b>Date:</b>              | 19th August 2022  |
| <b>Reporting Officer:</b> | John Walsh, Chief Executive<br>John Tully, Director of City and Organisational Strategy                 |
| <b>Contact Officers:</b>  | Kevin Heaney, Head of Inclusive Growth and Anti-Poverty<br>Geoff Dickson, Strategic Policy Lead Officer |

|            |  |
|------------|--|
| <b>1.0</b> | <b>Purpose of Report</b>   |
| 1.1        | To ask the Committee to approve the end of year review of the Corporate Delivery Plan 2021/22.   |
| <b>2.0</b> | <b>Recommendations</b>   |
| 2.1        | The Committee is asked to: <ul style="list-style-type: none"><li>• consider and approve the end of year report for the Corporate Delivery Plan 2021-22; and</li><li>• note the work underway to bring forward and embed a revised performance management framework that will be focused on data driven performance targets as well as progress against agreed milestones.</li></ul>                      |
| <b>3.0</b> | <b>Key Issues</b>  |
|            | <b><u>Corporate Delivery Plan 2021-22</u></b>  |
| 3.1        | At the Committee meeting on 28th March 2020, Members agreed a new four-year corporate plan (2020-24). As a result of the Covid-19 pandemic, resources were redirected to the Council's and City's response efforts. The focus on the delivery of the corporate plan was re-established in April 2021 and an Annual Delivery Plan for 2021/22 was agreed at SP&R Committee on 18 <sup>th</sup> June 2021. |
| 3.2        | While updates on specific priorities in the corporate plan are brought to the appropriate standing Committees throughout the year, it was agreed that a year-end progress report would be brought to the SP and R Committee outlining organisational performance against the   |

|            |   |
|------------|---|
|            | <p>priorities committed to in the annual delivery plan. A year-end summary report of what was delivered during 2021-22 is attached.</p> <p><b><u>2021/ 22 Delivery Plan – Year End Report</u></b></p> <p>3.3 The 2021-22 delivery plan was focused on the recovery of our services, as well as advancing the priority programmes of work through the lenses of economic recovery, community recovery, environmental recovery and organisational recovery. It should be noted that substantial progress has been made across these priorities, whilst managing the phased return from the pandemic and widening economic and social challenges facing the City.</p> <p><b><u>Review of Performance Management Framework</u></b></p> <p>3.4 The Committee is asked to note that, given the ongoing response to the COVID pandemic, it was agreed that the 2021-22 delivery plan would be purposefully focused on delivery. Moving forward, there will be more data driven performance targets brought to committee for agreement, alongside the priority deliverables. Work is underway to develop a revised performance management framework which will underpin the corporate plan; with further proposals being brought back to Committee for Members consideration and input prior to agreement and implementation.</p> |
| 3.5        | <p><b><u>Financial and Resource Implications</u></b></p> <p>There are no implications associated with this report.</p>  |
| 3.6        | <p><b><u>Equality of Good Relations Implications / Rural Needs Assessment</u></b></p> <p>There are no implications associated with this report.</p>   |
| <b>4.0</b> | <b>Document Attached</b>  |
|            | Draft end of year report for the Corporate Delivery Plan 2021-22  |