

2022/23 Target Setting Report Report of Audit Committee

Report to Cabinet on 30th August 2022

Background

1. The Audit Committee met on 3rd August 2022 to consider the Community & Corporate Plan’s 2022/23 Target Setting Report.
2. Councillors on the Audit Committee comprised of: Cllrs Loxton, O’Dwyer, Kennedy, Brooks and Johns
3. Members of Audit Committee were asked to consider the list of projects and performance indicators that will be used during 2022/23 to track delivery of the priorities within the Community & Corporate Plan. Additionally, they were asked to review the 2022/23, 2023/24 and 2024/25 proposed targets for each performance indicator having reflected on the last three years actual performance.

Attached as Appendix 1 is the 2022/23 Target Setting Report that was debated. Out of the 136 performance indicators being suggested, members of Audit Committee agreed with all apart from 4 whereby a debate was held and views shared:

Performance Indicators	Target For 2022/23	Target For 2023/24	Target For 2024/25
Net additional homes provided	300	300	300
Number of affordable homes delivered	90	-	-
<i>Audit Committee Comment – “The proposed target for 2022/23 does not reflect what is in the current adopted Local Plan. Any proposed reduction should be agreed by members”.</i>			
Number of families in B&B accommodation longer than 6 weeks this quarter.	5	5	5
<i>Audit Committee Comment – “If 5 families trigger’s Central Government’s intervention, would it be better to have a target of 0 so any families staying in B&B longer than 6 weeks will appear on both SLT’s and members’ radar. Alternatively, a figure of less than 5 should be considered”.</i>			
Torre Abbey Admissions Footfall	27,500	30,250	33,250
<i>Audit Committee Comment – “Based on the performance over the past three years, the targets being suggested feel disproportionately high. With known planned works taking place at the abbey during 2022/23, we recommend that the targets get reduced”.</i>			

The Audit Committee subsequently, unanimously recommends to Cabinet: That the Cabinet:

A) reset the targets for:

- 'Net additional homes provided' and
- 'Number of affordable homes delivered'

for 2022-2023 to be in line with the current local plan and reviewed for 2023-2024 and 2024-2025;

B) That the target for the 'Number of families in B&B accommodation longer than 6 weeks this quarter' be set at 0.

C) that Torre Abbey Admissions Footfall be reviewed as the Audit Committee considers it to be disproportionately high.