

CORPORATE PLAN: PERFORMANCE REPORT TWO 2016 TO 2017

<u>Report of the:</u>	Chief Executive
<u>Contact:</u>	Adama Roberts
<u>Urgent Decision?(yes/no)</u>	No
<u>If yes, reason urgent decision required:</u>	N/A
<u>Annexes/Appendices (attached):</u>	<u>Annexe 1</u> – Performance Report Two 2016 to 2017 <u>Annexe 2</u> – Overview of Key Priority Performance Targets Reported under Phase Two
<u>Other available papers (not attached):</u>	Corporate Plan 2016 to 2020

REPORT SUMMARY

This report provides an update against our Key Priority Performance Targets that are either on amber or red for 2016 to 2017, under our new Corporate Plan.

<u>RECOMMENDATION (S)</u>	<i>Notes</i>
<p>(1) That the Committee considers Key Performance Priority Targets that are either on amber or red as reported in <u>Annexe 1</u> and identifies any areas of concern.</p> <p>(2) That the Committee notes the actions that have been proposed or taken where performance is currently a concern as shown in table 3.1.</p> <p>(3) That the Committee notes the overview of the Key Priority Performance Targets in <u>Annexe 2</u></p>	




1 Background

- 1.1 The Council has a four-year Corporate Plan for the period 2016-2020.
- 1.2 The Corporate Plan sets out the Council's vision together with its four Key Priorities. The four Key Priorities are underpinned by 19 Key Priority Objectives and measured against 57 Key Priority Performance Targets.

- 1.3 The delivery of the Corporate Plan will be captured in the performance reports, which are based around Committee cycles and detail what will be done, what the Key Priority Performance Targets are and how these will be measured. The desired key outcomes have also been outlined in the Corporate Plan. An annual year-end report will be produced to highlight delivery against the Corporate Plan.

2 Corporate Plan: Delivery against Key Priority Performance Targets set

- 2.1 This report tracks the progress against the Key Priority Performance Targets previously agreed by committees. On the whole performance is good as shown in the table below.

Performance status		
Key to reporting status		Number
	On track	37
	Slightly off track not a major concern or slippage	8
	Off track or unlikely to be achieved for projected year	9
Information indicators	These indicators are for information only	3
Total		57

3 Actions identified for the Key Priority Performance Targets where performance is currently a concern

- 3.1 Red Key Priority Performance Target and remedial actions identified

Off track / not achieved	Actions identified to achieve targets
Managing our Resources Process new Housing Benefit claims within an average time of 22 days	<p>A steady improvement in clearing the backlog continues as noted in the downward trend when compared to the beginning of the year it is now at 34 days from 42 days in April.</p> <p>This target will not be achieved by year-end because the recruitment campaign was unsuccessful. However, the team have been granted an extra resource to cover the enquiry counter and this is proving very helpful. New opening times are in place with an appointment only system.</p> <p>Since introducing these opening hours for the</p>

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Off track / not achieved	Actions identified to achieve targets
	<p>enquiry counter we have reduced the outstanding backlog by 40%.</p> <p>Additional support has been agreed for offsite processing for a period of three months which will further reduce the backlog and improve processing times.</p>
<p>At least three business cases which will generate long term income streams to be submitted to the Capital Member Group for prioritisation as part of the 2017/18 capital bid process</p>	<p>The three business cases are: the business hub, the Commercial Property Acquisition Fund and a third case is being developed.</p> <p>The Commercial Property Acquisition Fund is now in place. The capital bid for the business hub was submitted, however it was not possible to progress this due to timescales as additional information was required, which is being obtained.</p>
<p>Revenue and benefits self-serve functionality available</p>	<p>Due to delays with the website and issues with the availability of the self-service consultants it is not possible to begin the work on self-service until March. It's anticipated that this target will be implemented by December 2017.</p>
<p>Review and implement a performance pay and staff appraisal scheme</p>	<p>The LGA has recommended undertaking job evaluation and benchmarking prior to developing a revised pay structure.</p> <p>The job evaluations are partially completed. The LGA will have designed a revised pay structure by February 2017 which will be reported to the Leadership Team by the end of March 2017. However, the implementation of a revised scheme will fall into 2017/18.</p>
<p>LGA "light touch" Decision Making Accountability (DMA) review to be undertaken</p>	<p>As a result of the Chief Executive (CEO) resigning, this target will be reviewed and implemented when the new CEO joins the Council along with the Leadership Team.</p>
<p>Supporting Businesses and our Local Economy Prepare a draft business plan for the proposed BID for consideration in January 2017</p>	<p>Although the achievement of this target by the end of this financial year is likely, the team cannot guarantee that the draft Business Plan will be ready for consideration by the Committee by 31 March 2017. Council Officers will continue to work closely with the new BID consultant to ensure that good progress is made and that the necessary momentum is not lost.</p>
<p>Supporting our Community Members to consider a review of the new Routecall arrangements</p>	<p>Review of Routecall is anticipated to take place in September 2017 due to slippage of target in implementing the Flexiroute Scheduling (this will be a one stop system for Meals on Wheels, Routecall and Community Alarm which will be implemented from April 2017).</p>

Off track / not achieved	Actions identified to achieve targets
Round the Borough Hike – to have 70 participants (5% increase)	Overall, 124 people registered for the event however, only 55 took part due to bad weather on the day.
Keeping the Borough clean and green Complete the pre-submission consultation on a partial review of the Core Strategy.	As explained in phase one, a revised Local Plan Programme was approved on 13 July 2016. The recruitment process was successful and this means the revised plan is anticipated to be achieved in 2017/18.

- 3.2 The process for setting the KPI's for 2017/2018 will start in February. This process will include a review of those agreed in 2016/17 and any amendments or clarifications required to improve how they are measured. For example the Round the Borough walk could be improved by measuring people registered not just participants.

4 Financial and Manpower Implications

- 4.1 **Chief Finance Officer's comments:** There are no specific financial or manpower implications for the purpose of this report

5 Legal Implications (including implications for matters relating to equality)

- 5.1 **Monitoring Officer's comments:** There are no legal implications arising from this report. The implications of each individual action are considered as those actions are being undertaken.

6 Sustainability Policy and Community Safety Implications

- 6.1 There are no particular community safety implications for the purpose of this report.

7 Risk Assessment

- 7.1 Actions have been identified for the Key Priority Performance Target where performance is currently a concern.

8 Conclusion and Recommendations

- 8.1 The Committee is requested to consider the performance reported and identify any areas of concern.
- 8.2 The Committee is requested to note the overview of the Key Priority Performance Targets
- 8.3 The Committee is requested to review the actions that have been proposed or taken for the Key Priority Performance Target where performance is currently of concern.

WARD(S) AFFECTED: N/A