

**CORPORATE PLAN: YEAR-END PERFORMANCE REPORT 2016 TO 2017 AND
PROVISIONAL TARGETS FOR 2017 TO 2018**

<u>Report of the:</u>	Head of Corporate Governance
<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> – Year-end Performance Report 2016 to 2017 <u>Annexe 2</u> – Provisional Targets for 2017 to 2018
<u>Other available papers (not attached):</u>	Corporate Plan 2016 to 2020

REPORT SUMMARY

This report provides a year-end update against our Key Priority Performance Targets for 2016 to 2017, under our new Corporate Plan and provisional targets for 2017 to 2018.

RECOMMENDATION (S)

- (1) That the Committee considers the performance reported in Annexe 1 and identifies any areas of concern.**
- (2) Reviews and agrees targets for 2017 to 2018 as detailed in Annexe 2 of this report and outlined in paragraph 4.1.**

1 Background

- 1.1 The Council has a four-year Corporate Plan for the period 2016 to 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 the Committee. Consideration should be given to the Key Priority Performance Targets that have not been achieved for 2016/17 as shown in 3.1.

Performance status	
Key to reporting status	Number
Achieved	12
Not achieved	4
Total	16

3 Actions identified for the Key Priority Performance Target that have not been achieved for 2016 to 2017

- 3.1 Key Priority Performance Targets that have not been achieved and remedial actions identified were applicable

Not achieved	Actions identified
Supporting our Community Round the Borough Hike – to have 70 participants (5% increase)	124 people registered for the event however, only 55 took part due to bad weather on the day.
Members to consider a review of the new Routecall arrangements	The system has not been implemented and could not be reviewed but the new FlexiRoute system will be implemented by December 2017 which is a new target for 2017/18 as shown in Annexe 2.
Bring back at least three long term empty properties into use	The Empty Property Group have attempted to engage with 56 long-term empty properties owners by contacting them this has not been fruitful. However, the nine empty properties in Blenheim Road have been refurbished and are now being used for temporary accommodation. The Group will continue to explore ways of engaging with property owners.
At least five households accommodated through the private sector leasing scheme by March 2017	We successfully recruited to the post of Private Sector Leasing Officer but not until March 2017. Since then significant progress has been made.

Not achieved	Actions identified
	A new target has been included for 2017/18 to achieve at least 15 households accommodated through the private sector leasing scheme by March 2018'.

4 Provisional Targets for 2017/18

- 4.1 Our provisional targets have been reviewed, taking into account lessons learnt as part of year one of our Corporate Plan. The targets for 2017 to 2018 have been developed in consultation with the Leadership Team and Committee Chairmen. The provisional targets are focused around our key priorities for 2017 to 2018 and are not reliant upon third parties to deliver. Our performance management arrangements have been implemented and year one of our Corporate Plan has been successfully completed. Feedback received as part of year one has been fed into the target setting process for year two. We will continue to review our performance management processes to ensure performance information submitted facilitates decision making and is fit for purpose. The Community & Wellbeing Committee is asked to review and agree its targets for 2017 to 2018 as outlined in Annexe 2.

5 Financial and Manpower Implications

- 5.1 **Chief Finance Officer's comments:** None for the purposes of this report.

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

- 6.1 **Monitoring Officer's comments:** There are no legal issues arising from this report.

7 Sustainability Policy and Community Safety Implications

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

8 Risk Assessment

- 8.1 Actions have been identified for those Key Priority Performance that have not been achieved for 2016 to 2017.

9 Conclusion and Recommendations

- 9.1 The Committee is requested to consider the year-end performance reported for 2016 to 2017 and identify any areas of concern for those Key Priority Performance Targets that have not been achieved.
- 9.2 The Committee is requested to review and agree the provisional targets for 2017 to 2018.

WARD(S) AFFECTED: N/A