

**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
Urgent Decision?(yes/no)	No
If yes, reason urgent decision required:	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 Overview
<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 that have not been achieved for 2016 to 2017, under our new Corporate Plan and provisional targets for 2017 to 2018.

RECOMMENDATION (S)

That the Committee:

- (1) Considers the performance reported in Annexe 1 and identifies any areas of concern.**
- (2) Notes the actions that have been proposed or taken where a Key Priority Performance Target have not been achieved as shown in table 3.1.**
- (3) Reviews provisional targets set for 2017 to 2018 as detailed in Annexe 2 of this report and outlined in paragraph 4.1 and identifies any areas of concern.**

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 Target that have not been achieved for 2016/17 as shown in 3.1.

Performance status		
Key to reporting status	Number	%
Achieved	41	76% (n=41/54)
Not achieved	13	24% (n=13/54)
Information only indicators	3	(Excluded from the overall percentage as information only indicators)
Total	57	100%

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
Managing our resources Process new Housing Benefit claims within an average time of 22 days	The extra resource granted to the team to cover the enquiry counter continues to be very helpful. This target improved hugely when compared to the beginning of the year, it is now 29 days from 42 days in April. A new target of 28 days has been set. This is more realistic while still challenging.

AUDIT CRIME & DISORDER AND SCRUTINY COMMITTEE
20 JUNE 2017

Not achieved	Actions identified
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	The Commercial Property Acquisition Fund is now in place. The need to generate additional long term income streams is being addressed. New targets have been set around our Property Acquisition Fund for 2017/18, as shown in <u>Annexe 2</u> .
Revenues and benefits self-serve functionality available	This will be implemented by December 2017.
Review and implement a performance pay and staff appraisal scheme	Proposals for a revised pay structure will be presented to HR Panel and S&R by October 2017.
Supporting Businesses and our Local Economy Prepare a draft business plan for the proposed BID for consideration by Members in January 2017	A new target has been included for 2017/18 to 'Support the Business Partnership to develop a proposal for a Business Improvement District (BID) with the intention of holding a Ballot in October 2017'.
Develop a project plan for major applications	The Planning Performance Agreement (PPA) regime is in use and the first PPA is currently being negotiated. The team will continue to implement the PPAs where appropriate.
Commence the delivery of the agreed public realm improvements as part of the phase 1 highway works within Epsom town centre	This target has been reviewed and a new one set for 2017/18 (i.e. 'Plan E, phase 1: Finalise and agree the design for the Market Place improvements in partnership with Surrey County Council by June 2017).
At least 90% of other planning applications determined within 8 weeks	At year-end we achieved 87% slightly missing this target by 3%. However, we have exceeded the 80% national target.
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.

Not achieved	Actions identified
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. 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'.
Keeping the Borough clean and green Complete the pre-submission consultation on a partial review of the Core Strategy.	A revised Local Plan Programme was approved on 13 July 2016. The recruitment process was successful. The pre-submission consultation on a partial review of the Core Strategy is a target for 2017/18 with a date set for 31 March 2018 as shown in <u>Annexe 2.</u>

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 Audit, Crime & Disorder and Scrutiny Committee is asked to review and identify any areas of concern regarding the provisional targets set 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 implications arising from this report. The implications of each individual action are considered as those actions are being undertaken.

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 the provisional targets set for 2017 to 2018 and identify any areas of concern.

WARD(S) AFFECTED: All