

CORPORATE PLAN: 2018 TO 2019 YEAR END PERFORMANCE AND TARGET OVERVIEW 2019 TO 2020

Head of Service/Contact:	Gillian McTaggart, Head of Policy, Performance and Governance
Annexes/Appendices (attached):	Annex 1 – Overview of Key Priority Targets 2018 to 2019 at Year- end Annex 2 – Year-end Performance Report 2018 to 2019 Annex 3 – Overview of Key Priority Targets for 2019 to 2020
Other available papers (not attached):	Corporate Plan 2016 to 2020 Service Delivery Plans 2019 to 2020

Report summary

This report provides the year-end position for the Key Priority Targets 2018 to 2019 under our Corporate Plan and the Key Priority Targets for 2019 to 2020.

Recommendation (s)

That the Committee:

- (1) Considers the performance reported at Annexes 1 and 2 and identifies any areas of concern.**
- (2) Notes the Key Priority Targets set for 2019 to 2020 as detailed in Annex 3 of this report.**

1 Implications for the Council's Key Priorities, Service Plans and Sustainable Community Strategy

- 1.1 This report outlines year-end performance made against the Key Priority Targets from year three of the Corporate Plan and informs the Committee of the Key Priority Targets for year four.**

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Committee
25 June 2019

2 Background

- 2.1 The Council has a four-year Corporate Plan for the period 2016 to 2020. New Key Priority Targets are set for each year of the Plan. Progress made against these targets is monitored and reported regularly and culminates in an end of year report.
- 2.2 This report informs the Committee of the achievements secured in 2018 to 2019. It also outlines the new targets for the final year of the current Corporate Plan.

3 Corporate Plan: Delivery against Key Priority Targets 2018 to 2019

- 3.1 **Annex 1** provides an overview of the achievement of 2018 to 2019 targets. The overall percentage of targets achieved and not achieved is set out in the table below.
- 3.1 The report set out at **Annex 2**, highlights those targets achieved and not achieved and provides detailed commentary against those not achieved.

Performance status		
Key to reporting status	Number	%
Achieved	46	74%
Not achieved	16	26%
Information only indicators	4	(Excluded from the overall percentage as information only indicators)
Total	66	100%

4 Key Priority Targets for 2019 to 2020

- 4.1 **Annex 3** sets out the Council's Key Priority Targets for 2019 to 2020 which have been approved by the four policy committees. These targets are linked to our Annual Service Delivery Plans for 2019 to 2020. Feedback received as part of year three of the Corporate Plan was fed into the target setting process for year four.
- 4.2 2019 to 2020 forms the last year of the current Corporate Plan. A target to 'Develop the programme for the new Corporate Plan 2021 – 2025 by July 2019' is included within the 2019/20 Key Priority Targets.

5 Financial and Manpower Implications

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5.1 There are no financial or manpower implications for the purpose of this report.

5.2 ***Chief Finance Officer's comments: none arising from the contents of this report.***

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

6.1 There are no legal implications for the purpose of this report.

6.2 ***Monitoring Officer's comments: none arising from the contents of this report.***

7 Sustainability Policy and Community Safety Implications

7.1 No implications for the purpose of this report.

8 Risk Assessment

8.1 Performance management provides clear direction and enables progress to be monitored and action taken as needed on a timely basis to keep targets on track. This reduces the risk that targets will not be achieved at year-end.

9 Conclusion and Recommendations

9.1 The Committee is requested to consider the year-end performance reported for 2018 to 2019 and identify any areas of concern.

9.2 The Committee is also requested to note the Key Priority Targets set for 2019 to 2020.

Ward(S) Affected: (All)