

CORPORATE PLAN: PERFORMANCE REPORT ONE 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 One 2016 to 2017 <u>Annexe 2</u> – Overview of Key Priority Performance Targets Reported under Phase One
<u>Other available papers (not attached):</u>	None

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 2016-2010.
- 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
Achieved	Target achieved	6
Not achieved	Target not achieved	1
Information indicators	These indicators are for information only	3
	On track	34
	Slightly off track not a major concern or slippage	8
	Off track or unlikely to be achieved for projected year	5
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	The backlog created is being cleared as a result of successfully recruiting experienced staff. Improvements have also been made by utilising staff strengths to gain the highest productivity (e.g. some staff are quicker at New Claims whilst others process Change of Circumstances more swiftly); by creating 'quiet time' for staff where they do not interact with the public and can concentrate on processing. We also had extra resources to cover

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Off track / not achieved	Actions identified to achieve targets
	<p>our enquiry counter for a short period at the start of summer.</p> <p>This will be a challenging target. However, we anticipate achieving it depending on a new recruitment campaign (starting on 24/10/16) proving effective; the opportunity to continue 'quiet time' for staff; covering the 'spare' hours created by a current member of staff reducing their working hours; whether the more stringent Benefit Cap from 07/11/16 creates some or a lot of work; and the usual items of current staff retention and their attendance. At the current time, given that targets are designed to be stretching, 22 days is a performance we aspire to.</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	There are business cases being developed, so this part of the objective is likely to be achieved by 31 March 2017. However, these have not been done within the normal capital bid process.
To procure at least two residential units generating no less than 6% return on investment	<p>This target comprises of two components. Procuring residents units which will be achieved within this financial year and generating no less than 6% return which will not be achieve as the most revenue these flats can generate this year is a quarter's rent.</p> <p>However, the Committee is asked to note that for 2017/18, we are anticipating achieving the 6% return on investment on these properties.</p>
Review and implement a performance pay and staff appraisal scheme	<p>As the LGA has recommended undertaking job evaluation and benchmarking prior to developing a revised pay structure this will now take additional time.</p> <p>Implementation of a revised scheme will need to be agreed by the Leadership Team, consultation with staff carried out and approval by Committee requested, which will now not take place by 31 March 2017.</p> <p>It is anticipated that the review of our performance pay and staff appraisal scheme will be completed by March 2017. However, the implementation of a revised scheme will fall into 2017/18.</p>

Off track / not achieved	Actions identified to achieve targets
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. This envisages that the issues and options consultation stage will be completed by 31 March 2017 but the pre-submission consultation will not be completed until October 2017. The reasons for this slippage were explained in July and were, in part, due to the unanticipated loss of staff within the Planning Policy team. A recruitment process is well advanced for additional resources to support work on the Local Plan. Even the revised programme is challenging and very much dependent on a positive result from the recruitment process. We will not be able to meet the agreed Corporate Plan performance target and this will remain at "Red".

Note: The target "Remove each abandoned vehicle on Borough Council land within five working days from being reported" was originally reported to the Environment Committee on 25 October 2016 as being 'Off Target', but has subsequently been reclassified as 'On Target' following clarification that the definition relates to Borough Council land. It is therefore not included in the table above.

4 Financial and Manpower Implications

4.1 **Chief Finance Officer's comments:** *There are no financial implications arising directly from this report – any implications arising from particular pieces of work require to be considered when decisions on those items are made.*

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

5.1 **Monitoring Officer's comments:** *There are no legal implications arising directly from this report – any implications arising from particular pieces of work require to be considered when decisions on those items are made.*

6 Sustainability Policy and Community Safety Implications

6.1 Prompt removal of abandoned vehicles / flytips contributes to a feeling of living in a safer environment

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 identifies any areas of concern.

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- 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