

**CORPORATE PLAN: PERFORMANCE REPORT ONE 2016 TO 2017**

Report of the: Chief Executive  
Contact: Adama Roberts  
Urgent Decision?(yes/no) No  
If yes, reason urgent decision required: N/A  
Annexes/Appendices (attached): **Annexe 1** – Performance Report One 2016 to 2017  
  
Other available papers (not attached): None

**REPORT SUMMARY**

**This report provides an update against our Key Priority Performance Targets for 2016 to 2017, under our new Corporate Plan.**

**RECOMMENDATION (S)**

- (1) That the Committee considers the performance reported in Annexe 1 to this report and identifies any areas of concern.**
- (2) That the Committee considers the actions that have been proposed or taken where performance is currently a concern as shown in table 3.1.**




*Notes*

**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 the Committee. On the whole performance is good as shown in the table below.

<b>Performance status</b>		
<b>Key to reporting status</b>		<b>Number</b>
<b>Achieved</b>	Target achieved	0
	On track	14
	Slightly off track not a major concern or slippage	3
	Off track or unlikely to be achieved for projected year	4
<b>Missing Key Priority Performance Target</b>	Information not available	0
<b>Total</b>		<b>21</b>

## 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

<b>Off track/not achieved</b>	<b>Actions identified to achieve targets</b>
<b>Managing our resources</b>	
Process new Housing Benefit claims within an average time of 22 days	<p>The backlog created is being cleared as a result of successfully recruiting experienced staff.</p> <p>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 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</p>

Off track/not achieved	Actions identified to achieve targets
	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.
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 residential units which will be achieved within this financial year and generating no less than 6% return which will not be achieved 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>

#### 4 Financial and Manpower Implications

4.1 **Chief Finance Officer's comments:** *All financial implications are detailed in the body 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 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 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 identifies any areas of concern.

8.2 The Committee is requested to consider the actions that have been proposed or taken for the Key Priority Performance Target where performance is currently of concern.

**WARD(S) AFFECTED: (All Wards);**