

CORPORATE PLAN: PERFORMANCE REPORT TWO 2016 TO 2017

<u>Report of the:</u>	Chief Executive
<u>Contact:</u>	Adama Roberts
Urgent Decision?(yes/no)	No
If yes, reason urgent decision required:	N/A
<u>Annexes/Appendices</u> (attached):	<u>Annexe 1</u> – Performance Report Two 2016 to 2017
<u>Other available papers</u> (not attached):	Corporate Plan 2016 to 2020

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

Performance status		
Key to reporting status		Number
	On track/achieved	12
	Slightly off track, not a major concern or slippage	2
	Off track or unlikely to be achieved for projected year	2
Total		16

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
Supporting our Community Members to consider a review of the new Routecall arrangements	Review of Routecall is anticipated to take place in September 2017 due to slippage of target in implementing the Flexiroute Scheduling (this will be a one stop system for Meals on Wheels, Routecall and Community Alarm which will be implemented from April 2017).
Round the Borough Hike – to have 70 participants (5% increase)	Overall, 124 people registered for the event however, only 55 took part due to bad weather on the day. A learning Curve from this year is that Key Priority Performance Targets need to focus directly around actions. In hindsight, it would have been more appropriate to concentrate on the number of registrations achieved which would not have been weather dependent. This will be taken on board next year when the new Key Priority Performance Targets for 2017/18 are agreed.

4 Financial and Manpower Implications

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

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

5.1 *Monitoring Officer's comments:* There are no legal issues relating to this report.

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 identify 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: N/A