

CORPORATE PLAN: PERFORMANCE REPORT ONE 2017 TO 2018

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| <u>Report of the:</u> | Head of Corporate Governance |
| <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> | Annexe 1 – Performance Report One 2017 to 2018 |
| <u>Other available papers (not attached):</u> | Corporate Plan 2016 to 2020 |

REPORT SUMMARY

This report provides an update against our Key Priority Performance Targets for 2017 to 2018, under our new Corporate Plan.

RECOMMENDATION (S)




- (1) That the Committee considers the performance reported in Annexe 1 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.**

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 66 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 details what will be done, what the 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. Consideration should be given to any Key Priority Performance Target where performance is currently a concern as shown in table 3.1.

| Performance status | | |
|---|---|--------|
| Key to reporting status | | Number |
|  | On track/achieved | 24 |
|  | Slightly off track not a major concern or slippage | 3 |
|  | Off track or unlikely to be achieved for projected year | 2 |
| Total | | 29 |

3 Actions identified for the Key Priority Performance Target where performance is currently a concern

- 3.1 Key Priority Performance Targets that have not been achieved and remedial actions identified were applicable.

| Not achieved | Actions identified |
|---|---|
| Supporting businesses and our local economy Support the Business Partnership to develop a proposal for a Business Improvement District (BID) with the intention of holding a Ballot | This target has slipped slightly however a ballot will be held on 9 November. |
| To agree and implement a scheme for the allocation of the neighbourhood portion of Community Infrastructure Levy (CIL) (15%) | A further report on the introduction of a Local Projects scheme go before S&R Committee during November 2017. |

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 implications arising from this report. The implications around each individual target are considered as those targets are considered and action is taken.*

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 those Key Priority Performance Targets 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 where performance is currently of concern.

WARD(S) AFFECTED: (All Wards);