

CORPORATE PLAN: PERFORMANCE REPORT ONE 2017 TO 2018

<u>Report of the:</u>	Head of Corporate Governance
<u>Contact:</u>	Adama Roberts
Urgent Decision?(yes/no)	No
If yes, reason urgent decision required:	N/A
<u>Annexes/Appendices</u> (attached):	Annexe 1 – Performance Report One 2017 to 2018 Annexe 2 – Overview of Key Priority Performance Targets Reported under Phase One
<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 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.**
- (3) That the Committee notes the overview of the Key Priority Performance Targets in Annexe 2**

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	49
	Slightly off track not a major concern or slippage	10
	Off track or unlikely to be achieved for projected year	3
Information indicators	These indicators are for information only	4
Total		66

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

- 3.1 Red Key Priority Performance Target and remedial actions identified below.

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 and the ballot will be held on the 13 th December.
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.
No more than ten per cent of major planning applications allowed at appeal (using the two-year rolling assessment period defined by the government)	We conducted a peer review with the LGA in September. A preliminary report on findings was presented to key groups. A detailed report and action plan to follow by end of October. This will address concerns on how this target could be achieved.

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 identify any areas of concern.

8.2 The Committee is requested to note the overview of the Key Priority Performance Targets

8.3 The Committee is requested to consider the actions that have been proposed where performance is currently of concern.

WARD(S) AFFECTED: (All Wards);