

CORPORATE PLAN: YEAR-END PERFORMANCE REPORT 2017 TO 2018 AND KEY PRIORITY TARGETS FOR 2018 TO 2019

Head of Service/Contact:	Gillian McTaggart, Head of Corporate Governance
Urgent Decision?(yes/no)	No
If yes, reason urgent decision required:	N/A
Annexes/Appendices (attached):	Annex 1 – Overview of Key Priority Targets for 2017 to 2018 Year- end Annex 2 – Year-end Performance Report 2017 to 2018 Annex 3 – Overview of Key Priority Targets for 2018 to 2019
Other available papers (not attached):	Corporate Plan 2016 to 2020 Service Delivery Plans 2018 to 2019

Report summary

This report provides the year-end position for the Key Priority Targets 2017 to 2018, under our Corporate Plan. It also provides a list of all the Key Priority Targets for 2018 to 2019.

Recommendation (s)

That the Committee:

- (1) considers the performance reported in Annexes 1 and 2 and identifies any areas of concern.**
- (2) notes the actions that have been proposed or taken where a Key Priority Target has not been achieved as shown in table 4.1 of this report.**
- (3) notes the Key Priority Targets set for 2018 to 2019 as detailed in Annex 3 of this report and outlined in paragraph 5.**

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1 Implications for the Council's Key Priorities, Service Plans and Sustainable Community Strategy

- 1.1 This report covers performance against year two Key Priority Targets, and outlines Key priority Targets for year three of the Corporate Plan.

2 Background

- 2.1 The Council has a four-year Corporate Plan for the period 2016 to 2020.
- 2.2 Each year, delivery of the Corporate Plan by means of Key Priority Targets is captured in regular performance reports. These performance reports were previously presented to the four policy committees in addition to this Committee. However, in order to provide greater timeliness, in September 2017, it was agreed by Chairmen's Group that progress against the Key Priority Targets would be reported directly to all councillors through the weekly Members Update. All targets will continue, however, to be reported to meetings of the Audit, Crime & Disorder and Scrutiny Committee, in recognition of its responsibilities in this area.
- 2.3 In 2017 to 2018, performance at phase two (August to December) was reported to councillors on 12 January 2018. Performance at Phase three (year-end) was reported on 18 May 2018.

3 Corporate Plan: Delivery against Key Priority Targets 2017 to 2018

- 3.1 This report sets out the progress made in 2017 to 2018 against the Key Priority Targets previously agreed by the policy committees.

Performance status		
Key to reporting status	Number	%
Achieved	43	68% (n=43/63)
Not achieved	17	32% (n=20/63)
Information only indicators	3	(Excluded from the overall percentage as information only indicators)
No data	3	(Included in the overall percentage as unachieved targets)
Total	66	100%

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3.2 **Annex 1** provides an overview of the achievement of targets. The end of year performance report is set out at **Annex 2**; this report provides detailed commentary against each target. The Committee will wish to give particular consideration to the Key Priority Targets that have not been achieved as shown at Annexes 1 and 2, and in section 4 of this report.

4 Actions identified for the Key Priority Targets that have not been achieved for 2017 to 2018

4.1 The table below sets out those Key Priority Targets that have not been achieved during the year and remedial actions identified where applicable.

Key Priority	Not achieved	Actions identified
Keeping our borough clean and green	Issue the pre-submission consultation for the Partial Review of the Core Strategy	This forms part of our Key Priority Targets for 2018 to 2019 as shown in Annexes 2 and 3 .
	Recycle 53% domestic waste	On average this year we recycled 51%. This target has been reviewed and set at 54% for 2018 to 2019 as shown in Annex 3 .
Supporting our community	At least 15 households accommodated through the private sector leasing (PSL) scheme	This target has been reviewed and set at eight as part of our Key Priority Targets for 2018 to 2019.
	Implement new FlexiRoute system	Plans are in place to switch to FlexiRoute in April 2018 as shown in Annex 2 .
	Introduce a programme for raising awareness of volunteering initiatives in Epsom & Ewell	An officer project group has been formed to review how volunteering initiatives across the council can be merged under one umbrella. This group has also been tasked with agreeing an action plan to facilitate achievement of this target.
Managing our resources	Complete phase 2 of the website	Live date expected to be 30 April 2018 as shown in Annex 2 .
	Develop the Customer Experience Strategy and report to S&R	This forms part of our Service Delivery Plans for 2018 to 2019.

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Key Priority	Not achieved	Actions identified
	<p>Epsom Cemetery extension:</p> <ul style="list-style-type: none"> • Conduct ecological and ground water risk assessment • Submit the planning application 	This forms part of our Key Priority Targets for 2018 to 2019 as shown in Annex 3 .
	Submit a capital bid and, identify a replacement system for the CRM which meets our business needs, is affordable and sustainable	This forms part of our Service Delivery Plans for 2018 to 2019
	To support economic regeneration utilise the Commercial Property Acquisition Fund to purchase a minimum two additional commercial investment properties generating no less than 5% return on investment	This target has been reviewed and forms part of our Key Priority Targets for 2018 to 2019 as shown in Annex 3 .
	To produce a proposal in regards to an Asset Management Strategy and Ten year maintenance plan	The Asset Management Strategy will be reported to Strategy & Resources committee in Sept 2018 as shown in Annex 2 .
Supporting businesses and our local economy	To complete the refurbishment of 24 South Street, including one retail unit	This forms part of our Key Priority Targets for 2018 to 2019 as shown in Annex 3 .
	No more than ten per cent of major planning applications allowed at appeal (using the two-year rolling assessment period defined by the government)	This forms part of our Key Priority Targets for 2018 to 2019 as shown in Annex 3 .
	Complete a review of the benefits/disadvantages of establishing a Joint	This forms part of our Service Delivery Plans for 2018 to 2019.

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Key Priority	Not achieved	Actions identified
	Local Committee and report to S&R	
	Develop the business case for a business hub and report to S&R	An alternative building to be identified for a business hub.
	To carry out a corporate review of all marketing and promotions to agree an overall strategy	This forms part of our Service Delivery Plans for 2018 to 2019. A new marketing role has been created for marketing opportunities across the council.
	To produce an up to date marketing strategy and action plan for: <ul style="list-style-type: none"> Ewell Court House Bourne Hall 	This target will be reviewed and actions implemented in 2018 to 2019.

5 Key Priority Targets for 2018 to 2019

5.1 **Annex 3** sets out, for information, our Key Priority Targets for 2018 to 2019. These targets are linked to our Annual Service Delivery Plans for 2018 to 2019. The targets for 2018 to 2019 have been developed in consultation with the Council's officer Leadership Team and Committee Chairmen. The targets are focused around our key priorities for 2018 to 2019.

5.2 Our performance management arrangements for year two of our Corporate Plan (2017 to 2018) has been successfully completed. At the yearend, the progress report showed that 43 targets have been achieved, which equates to approximately 68% attainment for the year, as reported in the year progress report to all Councillors.

Feedback received as part of year two has been fed into the target setting process for year three. We will continue to review our performance management processes to ensure performance information submitted facilitates decision making and is fit for purpose

6 Financial and Manpower Implications

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

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

7.1 There are no legal implications arising from the contents of this report.

7.2 **Monitoring Officer's comments:** good governance requires the setting of key priorities, processes for their performance management and subsequent reporting.

8 Sustainability Policy and Community Safety Implications

8.1 There are no particular community safety implications for the purpose of this report.

9 Risk Assessment

9.1 Performance management provides clear direction and enables progress to be monitored and action taken as needed on a timely basis to keep targets on track. This reduces the risk that targets will not be achieved at year-end.

9.2 Actions have been identified for those Key Priority Targets that have not been achieved for 2017 to 2018.

10 Conclusion and Recommendations

10.1 The Committee is requested to consider the year-end performance reported for 2017 to 2018 and identify any areas of concern for those Key Priority Targets that have not been achieved.

10.2 The Committee is requested to note the Key Priority Targets set for 2018 to 2019.

Ward(S) Affected: (All)