

Subject: Corporate Strategy Monitoring Year-End Report
2015/16

Lead Officer: Sophie Ward
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**Lead Member/
Portfolio Holder:** Councillor D Pemberton

Summary

This is the Year-End Performance Report monitoring delivery of the Corporate Strategy and Key Service Indicators 2015/16.

Recommendation

1) To note performance achieved in the first year of the new Corporate Strategy 2015-2019 and 2) Identify those actions that are not completed in Year 1 (as shown below) to be recommended to the Leaders Meeting to be carried forward to Year 2.

1 Background/Information

1.1 The report presents a summary of performance during the 2015/16 year.

2 Corporate Strategy Year 1 Action Plan

2.1 There are 3 Corporate Strategy Objectives and 18 long-term Priorities which set out the focus of the Corporate Strategy 2015-2019. There are 41 Year 1 Tasks detailed within the Action Plan (2015/16) that monitor delivery of the Corporate Strategy.

2.2 Performance update: All 41 of the Year 1 Tasks have had an update provided by the Lead Officer for this quarter. 4 (10%) are ongoing, so for these projects ongoing qualitative updates will be provided each quarter documenting progress. 11 (27%) tasks are on target, and 23 (56%) have been achieved within the year as proposed.

2.3 As in Quarter 3, 2 tasks (5%) have been listed as not applicable (n/a) on target achievement because monitoring ceased in the previous quarter, and these tasks will be removed from the plan after year end as agreed.

2.4 1 (2%) task have not met their target this year, and the lead officer has provided the following update:

CS3E - Identify opportunities to improve access to local services, especially for those in remote communities. Roll out 3 additional Customer Access Terminals across the District (target: March 2016) - All but 2 Customer Access Terminal installations (planned to be installed in Kineton and Long Compton) have been completed, with two additional CATs installed this year in Tysoe and Wellesbourne, bringing the total number of Customer Access Terminals installed to 9 (including one within Elizabeth House for Citizens Advice Bureau use). Delays with negotiating tenancy and

location. Minor issues with voice connectivity to Customer Service Team, currently being investigated.

2.5 4 tasks have been extended into Year 3 of the Action Plan (2017/18) for achievement. These will be monitored and reported on in subsequent reports. The following tasks have been carried over:

CS2A - Facilitate the delivery of housing targets including working with developers to identify suitable land and locations for developments and ensuring 35% affordable housing provision. Adoption of the Canal Quarter Supplementary Planning Document (target August 2017).

CS2C - Embrace the landscape and environmental protection provided by our Core Strategy when considering new development. Development of design guides required to implement the Core Strategy (target: 2017).

CS2D - Promote Health and Wellbeing including playing an active role in the Warwickshire Health and Wellbeing Board. Development of a District Health and Wellbeing Strategy, supporting the overall County Strategy (target: April 2017).

CS3A - Seek opportunities to work with our partners to achieve benefits for our residents. Expand our programme of sharing services with other Councils. Preparation and implementation of harmonised Land and Property project (target: September 2017).

2.5 2 tasks have been extended into Year 4 of the Action Plan (2018/19) for achievement. These will be monitored and reported on in subsequent reports. The following tasks have been carried over:

CS2C - Embrace the landscape and environmental protection provided by our Core Strategy when considering new development. Undertake a review in relation to the implementation of the landscape & environmental issues included within the Core Strategy (target: 2018).

CS2C - Embrace the landscape and environmental protection provided by our Core Strategy when considering new development. Undertake the Green Belt review following the adoption of the Core Strategy (target: 2018)

2.6 Full details are presented in the Appendix to this report.

3 Options available to The Cabinet

3.1 Note performance achieved.

3.2 Request further information.

4 Evidence Base

4.1 The performance report has been compiled from information held within services and provides an evidence base from which decisions can be made.

5 Member Comment

5.1 Member comments have been included within report.

6 Implications of the Proposal

6.1 Financial

6.1.1 There are no financial implications arising from this report.

6.2 Environmental

6.2.1 There are no environmental implications arising from this report.

6.3 **Corporate Strategy**

6.3.1 This report monitors progress against the priorities as set out in the Corporate Strategy Action Plan 2015-2019.

6.4 **Analysis of the effects on Equality**

6.4.1 There are no equality implications arising from this report.

7 Risk Assessment

7.1 Failure to deliver these areas of strategic performance is considered to be high risk and would present a risk to delivering outcomes stated in the Corporate Strategy.

8 Conclusion

8.1 This report pulls together key pieces of performance data from across the Council in order to provide Cabinet with a high level report on the delivery of the Councils Corporate Strategy.

Robert Weeks

HEAD OF ENVIRONMENT & PLANNING

REPORT INFORMATION SHEET

Please complete and submit to Committee Services with draft report

Committee/Date	23/05/2016	
Item No/Title of report	Corporate Strategy Monitoring Year-End Report 2015/16	
Consultations undertaken		
Consultee	✓	Details / Date of consultation / comments received
Ward Members		
Committee Chairman/ Portfolioholder * <i>*Required</i>	✓	This report demonstrates solid progress across the authorities performance objectives during Q4
Financial Services * <i>*Required</i>		N/a. There are no financial implications arising from this report.
Legal Services * <i>*Required</i>		N/a. There are no financial implications arising from this report.
Other Services		
Other organisations		
Final decision by this Committee or recommendation to another committee/Council?		Final decision Recommendation to : Cabinet/Council Committee <i>Delete as appropriate</i>
Does this report contain exempt information? If so, under which paragraph(s)?		No
Does this report relate to a key decision (referred to in the Cabinet Forward Plan)		No

