

Subject: Corporate Strategy Monitoring Year Report
2016/17

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**Lead Member/
Portfolio Holder:** Councillor S Thirlwell

Summary

This is the Year-End Performance Report monitoring delivery of the Year 2 Corporate Strategy Actions and Key Service Indicators 2016/17.

Recommendation

To note the performance achieved in Year 2 of the Corporate Strategy 2015-19.

1 Background/Information

1.1 This report presents a summary of performance during 2016/17 pulling together key pieces of performance data from across the Council, in order to provide The Cabinet with a high level report on the delivery of the Council's Corporate Strategy and Key Performance Indicators.

2 Corporate Strategy Year 2 Action Plan

2.1 There are three Corporate Strategy Objectives and 18 long-term priorities which set out the focus of the Corporate Strategy 2015-2019. There are 28 Year 2 tasks detailed within the Action Plan (2016/17) that monitor delivery of the Corporate Strategy.

2.2 Performance against target:-

- Fifteen (56%) of the tasks have been achieved. A further 9 tasks are Ongoing with completion dates in future action plans. Of the 9, 8 (30%) are on target and 1 (4%) is currently off target. 3 (11%) tasks have not been achieved in the Year 2 Plan.
- One task has been removed as is no longer relevant. This relates to the Land and Property System across shared Councils.
- Full details are presented in **Appendix 1** to this report.

2.3 Key achievements during 2016/17:

- Adoption of the Core Strategy. To put this achievement into context, research (by Nathaniel Lichfield and Partners published April 2016) shows that less than a third of Local Planning Authorities have an NPPF compliant up-to-date plan.
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- The Council is one of the top 10 performing Councils in the country for recycling composting rate.
- Garden village application secured for Long Marston site.
- Record year for the construction of 288 new affordable homes in Stratford-on-Avon District.
- New District Council Financial Management System implemented.

3 Key Performance Indicators

3.1 There are 33 Key Indicators set to monitor performance. 25 of these are related to the Corporate Strategy objectives and 8 are Corporate Health Indicators.

3.2 Performance against target:-

- During Year 2, 25 Indicators are being reported on due to eight indicators relating to Customer Surveys which are not due to be reported on until late 2017/18.
- Three indicators had no targets set and therefore cannot be measured against target.
- The number of corporate complaints has no target set and is reported for information only.
- Overall CSI – Customer Satisfaction with Council Services - has no target set.
- Percentage of Land Charge searches turned around within 10 working days has no target set, as this is a baseline year for this new indicator.
- Of the remaining 22 indicators, 16 (73%) indicators have been achieved. 6 (27%) were not achieved.
- Full details are presented in **Appendix 2** to this report.

Key achievements during 2016/17:

- Planning Indicators: All three planning applications determined indicators are achieving and exceeding national targets, with 100% being achieved for 'major' applications for two months of this year.
- Overall CSI - Customer Satisfaction with Council Services - has achieved the highest customer satisfaction score since monitoring began in 2002.
- Number of businesses referred to the Growth Hub via the Councils actions target has been achieved.
- Residents hit a 60% recycling mark placing the Council 6th out of all collection authorities.

3 Options available to The Cabinet

3.1 Note performance achieved; or,

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 incorporated into the 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 (Year 2) 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.
- 8.2 86% of Corporate Strategy Year 2 actions have been achieved or are ongoing and on target. 73% Key Performance Indicators are on target. Corrective actions will be put in place to bring tasks/indicators not achieving target back on track in Year 3.

David Buckland

EXECUTIVE DIRECTOR & S151 OFFICER
