

THE CABINET**2 JULY 2018**

**Subject: Corporate Strategy Monitoring: Year-End 2017/18
Performance Report**

**Lead Officer: Charlotte Hume
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**Lead Member/
Portfolio Holder: Councillor M Cargill**

Summary

This is the Year-End Performance Report monitoring delivery of the Year 3 Corporate Strategy Actions and Key Service Indicators 2017/18.

Recommendation

To note performance achieved in Year 3 of the Corporate Strategy 2015-2019.

1 Background/Information

1.1 This report presents a summary of performance during 2017/18, 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 3 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 32 Year 3 Tasks detailed within the Action Plan (2017/18) that monitor delivery of the Corporate Strategy.

2.2 Performance against target:

24 (75%) tasks have been achieved, a further four (13%) are currently ongoing and on target. Four (13%) tasks have not been achieved within the target deadline. Full details are presented in **Appendix 1** to this report.

3 Key Performance Indicators

3.1 There are 31 Key Indicators set to monitor performance. 23 of these are related to the Corporate Strategy objectives and eight are Corporate Health Indicators.

3.2 During Year 3, 29 indicators are due to be reported on. The remaining two relate to surveys which are due to be undertaken and reported on during Year 4.

3.3 Performance against target:

Of the 29 indicators: 21 (72%) of indicators have been achieved. Five (17%) indicators have not been achieved.

There is no target status for the following two (7%) indicators: 'Residual household waste per household (kg's)' and 'Percentage of household waste sent to reuse, recycling and composting' as these are provisional figures and will be reported at a later date.

Corporate Complaints is reported for information only and therefore no target has been set for this indicator.

Full details are presented in **Appendix 2** to this report.

4 Options available to The Cabinet

4.1 Note performance achieved.

4.2 Request further information.

4.3 Agree alternative targets or actions to those presented.

5 Evidence Base

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

6 Member Comment

6.1 Portfolio holder comments have been incorporated within the report.

7 Implications of the Proposal

7.1 Financial

7.1.1 There are no new financial implications for the Council arising from this report.

7.2 Environmental

7.2.1 There are no environmental implications arising from this report.

7.3 Corporate Strategy

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

7.4 Analysis of the effects on Equality

7.4.1 There are no equality implications arising from this report.

7.5 Data Protection

7.5.1 There are no data protection implications arising from this report.

8 Risk Assessment

8.1 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.

9 Conclusion

- 9.1 88% of Corporate Strategy actions have been achieved or are on target. Currently 72% of Key Performance Indicators have been achieved. Corrective actions will be put in place to bring the indicators not achieving target back on track during Year 4.

David Buckland

EXECUTIVE DIRECTOR & S151 OFFICER

Background Papers:

None

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