

**Subject: Corporate Strategy Monitoring: Year-End 2018/19
Performance Report**

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**Lead Member/
Portfolio Holder: Councillor M Cargill**

Summary

This is the Year-End Performance Report monitoring delivery of the Year 4 Corporate Strategy Actions and Key Service Indicators 2018/19.

Recommendations

- (1) To note performance achieved in Year 4 2018/19, of the Corporate Strategy 2015-2019.**
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1 Background/Information

- 1.1 This report presents a summary of performance during the year, 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 Councils' Corporate Strategy and Key Performance Indicators.

2 Corporate Strategy Year 4 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 34 Year 4 Tasks detailed within the Action Plan (2018/19) that monitor delivery of the Corporate Strategy.

- 2.2 Performance against target:

Nineteen (56%) tasks have been achieved, a further eight (21%) are currently ongoing/ongoing and on target. Seven (23%) 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.
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3.2 During Year 4, 26 indicators are due to be reported on.

Performance against target:

Of the 26 indicators, 23 have been reported on: Nineteen (83%) Indicators have been achieved. 4 (17%) indicators were not achieved.

For the remaining three indicators:

- Percentage accuracy of which Housing Benefit/Council Tax Reduction Scheme new claims and change events are processed has not been reported. This indicator is no longer reported.
- Proportion of homeless decisions that were prevented or relieved measured against other outcomes has not been reported against target, due to this being a new indicator in its baseline year.
- 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. In addition, for the first time **Appendix 3** includes a dashboard summarising the indicators graphically.

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 noted for this report. Comments relating to future reports will be incorporated as appropriate.

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.

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 77% of Corporate Strategy actions have been achieved or are on target. 83% of Key Performance Indicators have been achieved. Corrective actions will be put in place to bring the indicators not achieving target back on track.

David Buckland

EXECUTIVE DIRECTOR & S151 OFFICER



REPORT INFORMATION SHEET

Please complete and submit to Committee Services with draft report

Committee/Date	08/07/2019	
Item No/Title of report	Corporate Strategy Monitoring Year-End Report 2018/19	
Consultations undertaken		
Consultee	✓	Details / Date of consultation / comments received
Ward Members		
Committee Chairman/ Portfolioholder * <i>*Required</i>	✓	Portfolio Holder comments to be incorporated into the report.
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 legal 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 Committee
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

