

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

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

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## 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***

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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	
<b>Consultations undertaken</b>		
<b>Consultee</b>	✓	<b>Details / Date of consultation / comments received</b>
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

