

Subject: Corporate Strategy Monitoring: Mid-Year 2019/20
Performance Report

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

Summary

This is the Mid-Year Performance Report monitoring delivery of the Year 5 Corporate Strategy Actions and Key Service Indicators 2019/20.

Recommendations

- (1) To note performance achieved in Year 5, April to September 2019, of the Corporate Strategy 2015-2020.**
 - (2) To approve the changes to targets proposed in Appendix 1.**
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1 Background/Information

- 1.1 This report presents a summary of performance during the first six months, 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 5 Action Plan

- 2.1 There are three Corporate Strategy Objectives and seventeen long-term Priorities which set out the focus of the Corporate Strategy 2015-2020. There are 48 Year 5 Tasks detailed within the Action Plan (2019/20) that monitor delivery of the Corporate Strategy. Of those 48 tasks, 23 are due for reporting at end of this second Quarter.

- 2.2 Performance against target:

Four (17%) tasks have been achieved, a further twelve (53%) are currently ongoing/ongoing and on target. Seven (30%) tasks have not been achieved within the target deadline.

For the remaining six tasks: five are due at a later date and one is proposed for deletion.

Although due at a later date, one task has a proposed change to the target date:

CS1B - Review arrangements with infrastructure providers to ensure that their needs are correctly captured for delivery alongside new developments.

Government changes to the CIL regulations are expected to be implemented in September 2019. Infrastructure providers are uncertain of the impact, which these proposed changes will have on their ability to access funding. Consequently, it is proposed to defer until January 2020.

Full details are presented in **Appendix 1** to this report.

3 Key Performance Indicators

3.1 There are 31 Key Performance Indicators set to monitor performance in Year 5. 26 of these are related to the Corporate Strategy objectives and 5 are Corporate Health Indicators.

3.2 This second quarter, 24 Indicators are due to be reported on. The remaining seven are due to be reported at Quarter 4.

3.3 Performance against target:

Of the 24 indicators: Twenty (87%) indicators are on target. Three (13%) are not on target. Corporate complaints has no target set and is reported for information only. Therefore is not included in the calculation for the overall performance.

Full details are presented in **Appendix 2** to this report. In addition, **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 comments will be incorporated following presentation to Management Team.

7 Implications of the Proposal

7.1 Legal/Human Rights Implications

7.1.1 There are no legal/human rights implications arising from this report.

7.2 Financial

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

7.3 Environmental/Climate Change Implications

7.3.1 There are no environmental/climate change implications arising from this report.

7.4 **Council Plan**

7.4.1 This report monitors progress against the priorities as set out in the Corporate Strategy Action Plan 2015-2020.

7.5 **Analysis of the effects on Equality**

7.5.1 There are no equality implications arising from this report.

7.6 **Data Protection**

7.6.1 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 70% of Corporate Strategy actions have been achieved or are on target. 87% of Key Performance Indicators have been achieved or are on target. Corrective actions will be put in place to bring the indicators not achieving target back on track.

David Buckland
CHIEF EXECUTIVE

Background papers:

None
