

**Subject: Corporate Strategy Monitoring: Year-End 2019/20
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 5 Corporate Strategy Actions and Key Service Indicators 2019/20.

Recommendation

To note performance achieved in Year 5 of the Corporate Strategy 2015-2020.

1 Background/Information

1.1 This report presents a summary of performance during 2019/20, 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 17 long-term Priorities which set out the focus of the Corporate Strategy 2015-2020. There are 47 Year 5 Tasks detailed within the Action Plan (2019/20) that monitor delivery of the Corporate Strategy.

2.2 Performance against target:

25 tasks (53%) have been achieved. 16 (34%) have not been achieved by their target date. Six tasks (13%) remained ongoing at the end of the Corporate Strategy.

2.3 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. 24 of these are related to the Corporate Strategy objectives and seven are Corporate Health Indicators.

3.2 Performance against target:

Of the 31 indicators: 16 (57%) have achieved their target and 12 (43%) have not achieved target.

Of the remaining three 'Number of Corporate Complaints' is reported for information only and therefore no target has been set for this indicator. Two indicators 'Percentage of Land Charge searches turned around within ten working days' and 'Number and locations of Customer Access Terminals (CAT) installed per annum' have not reported results.

Therefore is not included in the calculation for the overall performance.

- 3.3 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 Councillor Mark Cargill (Transformation & Digital Portfolio): We are at the end of the current Corporate Strategy reporting period. There have been challenging times over the past five years but none like the present with COVID-19. Some corporate targets have been missed although by a small margin. The Council throughout has performed very well given the circumstances and officers are to be commended. One area that will shortly test the organisation is the upcoming Core Strategy review. Not only will the focus be around the Climate Change SPD but also the need to provide the infrastructure for our businesses to thrive, many whom will have suffered recently. Given that, the pandemic has brought into sharp focus the need to revise the way we work, the tools we need to do that work and our aspirations as a Council. This has just taken on a new urgency. Finally, there will need to be a review of the corporate targets for the next five year period in light of all recent events.

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.
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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 25 tasks (53%) have been achieved. 16 (34%) have not been achieved by their target date. Six tasks (13%) remained ongoing at the end of the Corporate Strategy. 57% of Key Performance Indicators have been achieved or are on target.

David Buckland

CHIEF EXECUTIVE (HEAD OF PAID SERVICE)

Background Papers:

None
