



Delivering the new Corporate Business Plan

Becky Box



Six New Priorities

- **Priority 1:** Provide important local services within our available resources
- **Priority 2:** Drive local economic and housing growth
- **Priority 3:** Work with our communities to ensure they remain clean and safe
- **Priority 4:** Celebrate our local heritage and culture
- **Priority 5:** Stand up for local interests within our region
- **Priority 6:** Work with our partners on important services for the borough



18 New Objectives

Eg. Priority 1: Provide important local services within our available resources

- we will deliver our 'channel shift' programme
- we will continue to seek new and effective ways of working
- we will take opportunities to generate income and draw in grant funding where it helps us achieve our priorities



How Priorities Cascade

Corporate Business Plan



Directorate Plans



Service Plans/Objectives (within Directorate Plans)



Individual Targets

= everyone working towards the Council's corporate priorities



Changes to Directorate Plans

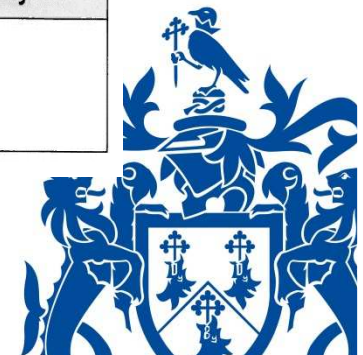
Directorate Plans outline our higher priority objectives that are either of significant importance to the authority, or cut across more than one service / team

Changes for 2016/17.....

- Will show a clear link to one of the 6 corporate priorities
- Will include as standard an initial objective around working within our resources
- Drafts will be produced by 1st March 2016 – these will be reviewed corporately to ensure the links to the CBP are clear

Directorate level priorities / cross cutting issues

| Directorate level priority / Cross Cutting Issue | | Milestones / actions to achieve the objective | Est. compl. date | Responsible Officer | Portfolio Holder | Corporate Priority |
|--|--|---|------------------|---------------------|------------------|--------------------|
| | | • | | | | |



Changes to Service Plans

Service plans contain key objectives that each service will work on over the coming year

Changes for 2016/17....

- Will show a clear link to one of the 6 corporate priorities
- At least one entry may be around the purpose of the service / 'business as usual', but that others may be based around projects / initiatives / key areas the team(s) will be working on in 2016/17.

Service level priorities

| Projects / Initiatives for 2016/17 | | Milestones / actions to achieve | Est. compl. date | Responsible Officer | Portfolio Holder | Corporate Priority |
|------------------------------------|--|---------------------------------|------------------|---------------------|------------------|--------------------|
| | | | | | | |



Employee Performance Targets

| JOB SPECIFIC TARGETS | | | | |
|----------------------|--|--|--------------|--|
| NO | KEY RESULT AREA AND PERFORMANCE STANDARD | | | RATING |
| 1 | Target: | | | Partially met <input type="checkbox"/> |
| | | | | Met <input type="checkbox"/> |
| | | | | Exceeded <input type="checkbox"/> |
| | How Assessed: | | | |
| | Link to Service Plan Objective: | | Target Date: | |



Performance Indicators

Proposed new format:

- Introduce c. 10 new 'corporate performance indicators' linked to the six new corporate priorities (*April '16*)
- Review, revise, update and rename existing indicators as 'operational performance indicators' (*May '16*)



Revised Operational PI's

Performance Monitoring Q3 2015-16



| | | | | | | |
|---------------|--|-----|--|-----|---|-----|
| Status | Indicator has not met the target | 25% | Indicator is on target | 56% | New 2015-16 indicator | 23% |
| Trends | The value of this indicator has improved | 33% | The value of this indicator has worsened | 28% | The value of this indicator has not changed | 9% |

Actions being taken on indicators that have not met target are outlined on the accompanying Action Report

Chief Executive Services

| Ref | Name | Good Performance | 2014/15 Full year perf. | Q3 2015/16 target | Q3 2015/16 cumulative performance | Q3 2015/16 status | Versus this time last year | Note |
|-----|--|------------------|-------------------------|-------------------|-----------------------------------|-------------------|----------------------------|---|
| CE1 | Percentage of known licensable HMO's with a current licence | Aim to maximise | 100.0% | 100.0% | 100.0% | | | |
| CE2 | Percentage of long term empty homes in the Borough as a percentage of overall dwellings | Aim to minimise | 1.03% | 1.10% | 1.09% | | | |
| CE3 | Number of unintentional priority homeless acceptances | Aim to minimise | 99 | 83 | 91 | | | The number of people who we deem homeless, and 'homeless in priority need' are increasing. There is an increasing number of vulnerable people in this cohort, including people suffering mental ill-health. Increases in this measure of homelessness is being seen in many areas of the country. |
| CE4 | Affordable housing units built as a % of the total number of new build dwellings completed in the Borough (net gain) | Aim to maximise | 20.2% | 15.0% | - | - | - | Reported annually |
| CE5 | Number of households living in Temporary Accommodation | Aim to minimise | 34 | 40 | 37 | | | |
| CE6 | % of freedom of information requests given final response within deadline | Aim to maximise | 95.7% | 95.0% | 98.5% | | | |
| CE7 | No of residential houses built - NORA | Aim to maximise | - | 60 | 54 | | | The Council has experienced holdups with the utilities connections and this has had a knock-on effect with achieving the Q3 target. |
| CE8 | No of residential house sales completed - NORA | Aim to maximise | - | 59 | 52 | | | |



CBP Monitoring Report

- Will retain current format overall, including:
 - One page executive summary
 - Colour coded key to detail progress to date
- Will be updated to reflect new priorities and objectives
- Will set out the actions that are being undertaken against each of the 18 objectives
- Will continue to be reported to Members quarterly



CBP Monitoring Report

Propose inclusion of new page to monitor progress of corporate PI's:

Corporate Performance Indicators

As part of the monitoring of the Corporate Business Plan, ten corporate performance indicators have been created to monitor the progress achieved towards our priorities.

| Ref | Name | Priority | 2014/15 Full year perf. | Q4 2015/16 target | Q4 2015/16 cumulative performance | Q4 2015/16 status Keep/Delete? | Versus this time last year Keep/Delete? | Note |
|--------|------|----------|-------------------------------|-------------------------|---|--------------------------------------|---|------|
| Corp1 | | | | | | | | |
| Corp2 | | | | | | | | |
| Corp3 | | | | | | | | |
| Corp4 | | | | | | | | |
| Corp5 | | | | | | | | |
| Corp6 | | | | | | | | |
| Corp7 | | | | | | | | |
| Corp8 | | | | | | | | |
| Corp9 | | | | | | | | |
| Corp10 | | | | | | | | |









CBP Monitoring Report

- 'In progress' actions from the 'old' corporate business plan have been mapped against the new priorities and transferred across to the new plan
- New actions will be added from the 2016/17 Directorate and Service Plans



Current CBP Format

Detailed progress by Corporate Business Plan outcomes

| Key to status | | | | | |
|---|---|---|--------------------------------------|---|--|
|  | Progress is on track |  | Progress is slightly behind schedule |  | Activity has been cancelled for the reasons stated |
|  | Progress is significantly behind schedule |  | The action has been completed |  | Data/progress update is awaited |


Note:

- **Progress** is derived either from completion of key milestones or is a subjective judgement by the relevant senior manager.
- **Target dates** do not necessarily reflect the final completion date. The date given may reflect the next milestone to be reached, or it may reflect the overall target date for completion. This is a judgement and decision made by the relevant senior manager.

Priority 1 - Provide important local services within our available resources

1. We will: Deliver our 'channel-shift' programme

Cabinet Member: Cllr N Daubney

| Status | Key Action | Progress | Target Date | Comment |
|---|---|----------|-------------------|---|
|  | Implement the cross service reviews element of the cost reduction programme | Ongoing | End of March 2017 | <p>Major Housing – work on the new road and the draining of the pond at Lynnsport has now commenced. The houses constructed during the first phase at the NORA site have all been sold and work on the 2nd phase has started.</p> <p>Asset rationalisation – the CCG have agreed the space required on the ground floor and office relocations to accommodate this have taken place.</p> <p>Channel Shift – contracts have now been signed to start a development partnership with IEG4 for OneVu – an online customer account. Changes to service delivery in the 3 CIC offices are subject to a Cabinet report in November 2015. Work</p> |



How it all links together

Draft map of how it all fits together.....

Corporate Business Plan Delivery Map (Template)

| Corporate Priority | Corporate Objective | Corporate PI's | Operational PI's | Directorate Plan Objectives | Service Plan Objectives | Corporate Business Plan Actions | | Link to Financial Plan |
|--|---------------------|----------------|------------------|-----------------------------|-------------------------|---------------------------------|-----------|------------------------|
| | | | | | | Live | Completed | |
| 1. Provide important local services within our available resources | 1 | | | | | | | |
| | 2 | | | | | | | |
| | 3 | | | | | | | |
| 2. Drive local economic and housing growth | 4 | | | | | | | |
| | 5 | | | | | | | |
| | 6 | | | | | | | |
| 3. Work with our communities to ensure they remain clean and safe | 7 | | | | | | | |
| | 8 | | | | | | | |
| | 9 | | | | | | | |
| 4. Celebrate our local heritage | 10 | | | | | | | |
| | 11 | | | | | | | |
| | 12 | | | | | | | |
| 5. Stand up for local interest within our region | 13 | | | | | | | |
| | 14 | | | | | | | |
| | 15 | | | | | | | |
| 6. Work with our partners on important services for the Borough | 16 | | | | | | | |
| | 17 | | | | | | | |
| | 18 | | | | | | | |

