

## 2016/17 Mid-Year Review Report

### Summary:

**This 2016/17 Mid-Year Review Report summarises the performance of the Council against corporate objectives, priorities and success measures for 1 April – 30 September 2016.**

**Portfolio: Cllr Colin Dougan (Transformation)**

Consulted: 3 November 2016

**Wards Affected: All**

### Recommendation

**The Executive is asked to note the 2016/17 Mid-Year Review Report and make any comments or suggestions as appropriate.**

## 1. RESOURCE IMPLICATIONS

- 1.1 This report summarises the performance of the Council against corporate objectives, priorities and success measures for 1 April – 30 September 2016. The full report is set out in Annex A. There are no financial implications arising from this report.
- 1.2 This Mid-Year Review report demonstrates the Council's continued commitment to improving the management of its performance to achieve the Council's 5 Year Strategy objectives. This report illustrates the on-going strength and continuously improving performance of the Council against corporate objectives, priorities and success measures.

## 2. ADDITIONAL INFORMATION

- 2.1 The Five Strategy sets out the Council's vision and objectives for the next five years. It also includes a number of longer term key priorities in addition to the Council's ongoing service delivery.
- 2.2 The Annual Plan includes an overview of the vision and objectives from the Five Strategy but states the outputs and success measures that will be delivered in 2016/17 for each of the Council's key priorities under the new headings of Place, Prosperity, Performance and People. The Annual Plan therefore demonstrates the Council's commitment to achieving the Five Year Strategy.

### Objectives

- 2.3 Achievements against the objectives in the first half of the year have included:
  - i. The Council is continuing to work with partners to deliver the regeneration plans for the London Road frontage. A further purchase of a London Road property has been completed in this half year in order to further its regeneration aspirations. A formal procurement procedure has been commenced to select a developer partner for Ashwood House, which will be completed by December 2016;

- ii. The Council's Business Breakfast took place on 30 September and focussed on Camberley Town Centre. A new 'Question Time' panel style event was trialled as an alternative format to previous years and was a success. The third Surrey Heath Business Awards are scheduled for the Business Breakfast in March 2017;
- iii. The new Digital Strategy being introduced means that the Council can be more agile with less office space being required which in turn can be rented out to new tenants. The ground floor of Surrey Heath House is now a multi-agency customer hub with the Council, Police and Job Centre all delivering face to face services. Greater collaboration between staff across the agencies means a better all-round service can be offered to customers;
- iv. Final tenders for the joint waste and recycling collection service were evaluated over the summer and there is now a preferred bidder to be recommended to members. Combined savings for all the partner authorities are likely to be 15%;
- v. Frimley Lodge Live was attended by 2300 people over two days which is the highest figure yet. Camberley International Festival was also a great success which will be repeated next year.

In summary, there are 34 projects within the 2016/17 Annual Plan. All 34 are on track for completion in accordance with the project time scales.

#### Success Measures

- 2.4 Achievements against the success measures in the first half of the year have included:
- i. An average of 96% of contact centre customers rated their satisfaction as good or excellent;
  - ii. An average of 94% of our stage 2 & 3 complaints were responded to within the 10 day target timescale;
  - iii. 11,123 journeys were taken on our community dial-a-ride buses;
  - iv. 13,714 meals were served to residents at home.

### **3 OPTIONS**

- 3.1 The Executive has the option to;
- i. Agree the Report in Annex A;
  - ii. Amend the Report in Annex A;
  - iii. Not agree the Report in Annex A.

### **4 PROPOSALS**

- 4.1 It is proposed that the Executive note the Mid-Year Review report and make any comments or suggestions as appropriate.

### **5 CORPORATE OBJECTIVES AND KEY PRIORITIES**

- 5.1 The Mid-Year Review report sets out all the corporate objectives, priorities and success measures that meet each of the 5 Year Strategy objectives.

<b>Annexes</b>	<b>Annex A – 2016/17 Mid-Year Review Report</b>
<b>Background Papers</b>	<b>Annual Plan 2016/17 5 Year Strategy</b>
<b>Author/Contact Details</b>	<b>Sarah Groom, Transformation Team Manager 01276 707263</b>
<b>Service Manager</b>	<b>Louise Livingston, Executive Head of Transformation 01276 707</b>

#### **CONSULTATIONS, IMPLICATIONS AND ISSUES ADDRESSED**

<b>Resources</b>	<b>Required</b>	<b>Consulted</b>
Revenue	N/A	
Capital	N/A	
Human Resources	N/A	
Asset Management	N/A	
IT	N/A	
<b>Other Issues</b>	<b>Required</b>	<b>Consulted</b>
Corporate Objectives & Key Priorities	✓	✓
Policy Framework		
Legal		
Governance		
Sustainability		
Risk Management		
Equalities Impact Assessment		
Community Safety		
Human Rights		
Consultation		
P R & Marketing		

**Review Date:**

**Version: 2**