

Title: 2016/17 Mid-Year Review Report

Portfolio

Transformation

Ward(s) Affected: All

Purpose

To review and consider the 2016/17 Mid-Year Review Report.

1. Executive Summary

- 1.1 This report covers the Council's performance report for the first six months of this financial year.**
- 1.2 The Council's performance continues to be at a high level with all areas reporting progress against delivery of the objectives.**
- 1.3 Of the 17 successes measures, 8 are above target at the mid-year point and 9 are slightly below target. Sports pitch income will increase over the Winter due to the traditional football season.**

2. Background

- 2.1 The Mid-Year Review report demonstrates the Council's commitment to improving the management of its performance to achieve the 5 Year Strategy objectives.
- 2.2 A number of different presentation styles have been tried over the last few years and this is the latest version which it is hoped will be adopted for the foreseeable future. The report's new format is intended to be more succinct and easier to read and is based on the new Annual Plan design.
- 2.3 This Mid-Year Review for 1 April 2016 to 30 September 2016 (attached as Annex A) illustrates the on-going strength and continuously improving performance of the Council against corporate objectives and success measures.

3. Mid Year Review

- 3.1 There has been a request for more specific details to help illustrate progress against the objectives and where possible this will be included in future. Specific commercially sensitive information will not normally be described in these reports, whilst it is work in progress.
- 3.3 One success measure that was included in the Annual Plan has been removed during the course of the year. It relates to street cleansing standards however this data will not be collected until the start of the new joint waste contract in February 2018.

- 3.4 There is also potential for confusion over a number of the success measures in respect of whether figures given are cumulative or just the total for that quarter. This will be clarified in the End of Year Review which will be presentation to this Committee in the Summer of 2017.
4. Options
- 4.1 Members are asked to note the 2016/17 Mid-Year Review and make any comments or suggestions as appropriate.
5. Resource Implications
- 5.1 This report has no direct resource implications as it summarises the performance of the Council against corporate objectives and success measures. All services have contributed to the content which is collated and compiled by the Transformation Team.
6. Recommendation
- 6.1 Members are asked to note the 2016/17 Mid-Year Review Report.

Background Papers: Annual Plan 2016/17

Annex A – 2016/17 Mid-Year Review

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