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<b>REPORT TO:</b>	Resources Overview and Scrutiny Commission
<b>DATE:</b>	12 <sup>th</sup> June 2006
<b>DEPARTMENT:</b>	Corporate Policy and Improvement
<b>REPORTING OFFICER:</b>	Rachel Glendinning (Performance Manager)
<b>SUBJECT:</b>	<b>2005/2006 Corporate Action Plan (CAP) - Year-end performance</b>
<b>WARD/S AFFECTED:</b>	None
<b>FORWARD PLAN REF:</b>	N/a

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## **1.0 PURPOSE OF REPORT**

1.1 The purpose of this report is to outline the Council's 2005/2006 performance on the 70 actions in the Corporate Action Plan (CAP). This performance information will be used in the 2006/2007 Performance Plan which is published on the 30<sup>th</sup> June 2006.

### **1.2 Key year-end outcomes of the 2005/2006 CAP actions:**

In 2005/2006, 60.0% of the Council's 2005/2006 CAP actions were completed. The Council completed 52.2% its top priority improvement area actions.

1.3 The report uses the Council's six Corporate priorities as have been reported throughout 2005/2006 these will be realigned to the seven when reporting the Council's 2005/2006 performance in the 2006/2007 Performance Plan .

## **2.0 RECOMMENDATION/S**

2.1 That the Commission receive the report and note that the performance will be published in the Council's 2006/2007 Performance Plan and comment as appropriate to be forwarded to Cabinet.

## **3.0 RECOMMENDED REASON/S FOR DECISION/S**

3.1 A decision is required as the information is presented as part of the Authority's performance management arrangements

## **4.0 ALTERNATIVE OPTION/S CONSIDERED AND RECOMMENDED FOR**

## REJECTION

4.1 No alternative options were considered as reporting the progress on the CAP is part of the Authority's performance management arrangements.

## 5.0 THE REPORT

5.1 This report outlines the progress made on implementing the 71 CAP actions during 2005/2006.

5.2 Appendix I sets out each of the CAP actions and provides the comments of the relevant Officer on the progress made during 2005/2006. The Council's top priority CAP actions are highlighted in bold in the Appendix. Each action has been assigned a traffic light symbol to indicate the progress made. Explanations as to the classification of some of the actions are found beside the traffic light colour in Appendix I. In general, the classifications are as follows:-

green = action complete on time and on target

amber = significant work done towards achieving the target

red = little or no progress towards this action's target

Appendix I includes an explanation of why some CAP actions have been assigned an 'amber' traffic light (i.e. almost complete). On some actions, the completion date is after 31<sup>st</sup> March, 2006. On the remainder of the 'amber' actions, it is to recognise that a significant amount of work has been completed on these actions in 2005/2006 even though there is further work still to do to achieve the 2005/2006 target.

5.3 Please note that one of the Council's 71 CAP actions has not been included in this report because it has been changed; Action 6.2.8 Corporate Childcare Protection Policy in place by 31st March 2006 is now being delivered in partnership with North Yorkshire County Council and other North Yorkshire District Councils as part of a comprehensive approach to children and young people issues.

5.4 **Overall performance:** Table One displays the number of CAP Actions that were completed, almost completed or not completed during 2005/2006 on each of the Council's Corporate Priorities. **60.0% of the Council's 2005/2006 CAP actions were completed.** All of the Council's corporate priorities had at least half of their actions completed.

Table One – CAP Actions completed/not completed in 2005/2006 on each Corporate Priority

Corporate Priority	Complete		Almost Complete		Not Complete		Total
Affordable housing	3	50.0%	2	33.3%	1	16.7%	6
Traffic and Transport	2	66.7%	1	33.3%	0	0%	3
Keeping our District safe	3	75.0%	1	25.0%	0	0%	4
Caring for the environment	11	64.7%	3	17.6%	3	17.6%	17
Supporting our local economy	4	66.7%	1	16.7%	1	16.7%	6

Delivering 1 <sup>st</sup> class public services	19	55.9%	11	32.4%	4	11.7%	34
<b>Total</b>	<b>42</b>	<b>60.0%</b>	<b>19</b>	<b>27.1%</b>	<b>9</b>	<b>12.9%</b>	<b>70</b>

5.5 **Top priority actions:** Table Two displays the Top Priority CAP Actions that were completed, almost completed or not completed during 2005/2006 on each of the Council's Corporate Priorities. **52.2% of the Council's top priority 2005/2006 CAP actions were completed.** The Council's corporate priorities of 'traffic and transport', 'keeping our district safe' and 'supporting our local economy' had all of their top priority CAP actions completed.

Table Two – Top Priority CAP Actions completed/not completed in 2005/2006 on each Corporate Priority

Corporate Priority	Complete		Almost Complete		Not Complete		Total
Affordable housing	1	50.0%	1	50.0%	0	0%	2
Traffic and Transport	2	100%	0	0%	0	0%	2
Keeping our District safe	1	100%	0	0%	0	0%	1
Caring for the environment	3	60.0%	1	20.0%	1	20.0%	5
Supporting our local economy	2	100%	0	0%	0	0%	2
Delivering 1 <sup>st</sup> class public services	3	27.3%	6	54.5%	2	18.2%	11
<b>Total</b>	<b>12</b>	<b>52.2%</b>	<b>8</b>	<b>34.9%</b>	<b>3</b>	<b>13.0%</b>	<b>23</b>

5.6 **Other actions:** Table Three displays the other CAP Actions that were completed, almost completed or not completed during 2005/2006 on each of the Council's Corporate Priorities. **63.8% of the Council's other 2005/2006 CAP actions were completed.** Five of the Council's six corporate priorities had at least half of their actions completed (see Table Three).

Table Three – Other CAP Actions completed/not completed in 2005/2006 on each Corporate Priority

Corporate Priority	Complete		Almost Complete		Not Complete		Total
Affordable housing	2	50.0%	1	25.0%	1	25.0%	4
Traffic and Transport	0	0%	1	100%	0	0%	1
Keeping our District safe	2	66.7%	1	100%	0	0%	3
Caring for the environment	8	66.7%	2	16.7%	2	16.7%	12
Supporting our local economy	2	50.0%	1	25.0%	1	25.0%	4
Delivering 1 <sup>st</sup> class public services	16	69.6%	5	21.7%	2	8.7%	23
<b>Total</b>	<b>30</b>	<b>63.8%</b>	<b>11</b>	<b>23.4%</b>	<b>6</b>	<b>12.8%</b>	<b>47</b>

## 6.0 CONCLUSION/S

6.1 60.0% of the Council's 2005/2006 CAP actions were completed.

6.2 52.2% of the Council's top priority 2005/2006 CAP actions were completed.

**OFFICER CONTACT:** Please contact Rachel Glendinning if you require any further information on the contents of this report. The officer can be contacted at Crescent Gardens by telephone on 6159 or by email – Rachel.Glendinning@harrogate.gov.uk

**SUSTAINABILITY ASSESSMENT/POLICY CONSIDERATIONS**

		Implications are		
		Positive	Neutral	Negative
A.	Economy		✓	
B.	Environment		✓	
C.	Social Equity		✓	
(i)	General			
(ii)	Customer Care/People with Disabilities			
(iii)	Health Implications			
D.	Crime and Disorder Implications		✓	

If all comments lie within the shaded areas, the proposal is sustainable.