

Report to Overview and Scrutiny Committee

Date of meeting: 20 October 2015



Portfolio: Leader (Councillor C. Whitbread)

Subject: Key Objectives Key Action Plan 2015/16 – Quarter 1 performance

Responsible Officer: B Copson (01992 564042)

Democratic Services Officer: A. Hendry (01992 564246)

Recommendations/Decisions Required:

That the Committee reviews the progress achieved at the end of Quarter 1 against the Key Objectives Key Action Plan for 2015/16.

Executive Summary:

The Corporate Plan is the Council's key strategic planning document, setting out its priorities over the five-year period from 2015/16 to 2019/20. The priorities or Corporate Aims are supported by Key Objectives, which provide a clear statement of the Council's overall intentions for these five years.

The Key Objectives are delivered by an annual action plan, with each year building upon the progress against the achievement of the Key Objectives for previous years. The annual action plans contain a range of actions designed to achieve specific outcomes and are working documents and are therefore subject to change and development to ensure the actions remain relevant and appropriate, and to identify opportunities to secure further progress or improvement.

The Corporate Plan Key Action Plan for 2015/16 was agreed by the Cabinet in March 2015. Progress in relation to individual actions and deliverables is reviewed by the Cabinet and the Overview and Scrutiny Committee on a quarterly and outturn basis.

Reasons for Proposed Decision:

It is important that relevant performance management processes are in place to review progress against the key objectives, to ensure their continued achievability and relevance, and to identify proposals for appropriate corrective action in areas of slippage or under-performance. This report presents progress against the Key Action Plan for 2015/16 at the end of the first quarter (30 June 2015).

Other Options for Action:

No other options are appropriate in this respect. Failure to monitor and review performance against the key objectives and to consider corrective action where necessary, could have negative implications for the Council's reputation, and might mean that opportunities for improvement were lost. The Council has previously agreed arrangements for the review of progress against the key objectives.

Report:

1. The Corporate Plan 2015-2020 is the Council's highest level strategic document. It sets the strategic direction for the authority for the five year lifetime of the Plan. It focuses on a number of key areas that the Council needs to focus on during that time and helps to prioritize resources to provide quality services and value for money. These key areas are known as the Corporate Aims and are supported by a set of Key Objectives which represent the Council's high-level initiatives and over-arching goals to achieve the Corporate Aims. The Key Objectives are in turn, delivered via an annual Key Action Plan.
2. The Key Action Plan 2015/16 is populated with actions or deliverables designed to secure progress against each of the Key Objectives during 2015/16. During the subsequent years in the lifetime of the Key Objectives, annual action plans will be developed which build on progress achieved during preceding years. The annual action plans are working documents and are therefore subject to change and development to ensure that the actions remain relevant and appropriate, and to identify opportunities to secure further progress or improvement.
3. The Key Action Plan 2015/16 was agreed by Cabinet at its meeting on 9 March 2015. Progress against the Key Action Plan is reviewed on a quarterly basis to ensure the timely identification and implementation of appropriate further initiatives or corrective action where necessary.
4. A schedule detailing Quarter 1 progress against the fifty (50) individual actions of the 2015/16 Key Action Plan, is attached as Appendix 1 to this report. In reporting progress, the following 'status' indicators have been applied to the individual actions:
Achieved - specific actions have been completed or in-year targets achieved;
On-Target - it is anticipated that specific actions will be completed or in-year targets achieved;
Under Control - specific actions have not been completed or achieved in accordance with in-year targets, although completion/achievement is likely to be secured by revised target date or year-end;
Behind Schedule - specific actions have not been completed or achieved in accordance with quarterly or other in-year targets, and completion/achievement may not be secured by year-end; and
Pending - specific actions were not completed or achieved in accordance with in-year targets.
5. At the end of Quarter 1:
 - a. 45 (90%) of the individual actions have been achieved or are on target to be achieved by the target date or a revised target date by the end of the year;
 - b. 2 (4%) of the individual actions are behind schedule and may not be completed by the end of the year;
 - c. 3 (6%) of the individual actions are currently on hold as a result of external circumstances.
6. The Overview and Scrutiny Committee is requested to review progress against the key objectives Key Action Plan for 2015/16 at Quarter 1. This report was also considered by the Cabinet at its meeting on 8 October 2015.

Resource Implications:

Resource requirements for actions to achieve specific key objectives for 2015/16 will have been identified by the responsible service director and reflected in the budget for the year.

Legal and Governance Implications:

There are no legal or governance implications arising from the recommendations of this report. Relevant implications arising from actions to achieve specific key objectives for 2015/16 will have been identified by the responsible service director.

Safer, Cleaner, Greener Implications:

There are no implications arising from the recommendations of this report in respect of the Council's commitment to the Climate Local Agreement, the corporate Safer, Cleaner, Greener initiative, or any crime and disorder issues within the district. Relevant implications arising from actions to achieve specific key objectives for 2015/16 will have been identified by the responsible service director.

Consultation Undertaken:

Progress against actions to achieve specific key objectives for 2015/16 as set out in this report, has been submitted by each responsible service director direct to the 'Ten' performance management system. Current progress in respect of each of the key objectives for 2015/16 has been reviewed by Management Board (19 August 2015) and the Cabinet (8 October 2015).

Background Papers:

Quarter 1 progress submissions for the key objectives for 2015/16 and relevant supporting documentation is held by responsible service directors.

Impact Assessments:***Risk Management***

There are no risk management issues arising from the recommendations of this report. Relevant issues arising from actions to achieve specific key objectives for 2015/16 will have been identified by the responsible service director.

Equality:

There are no equality issues arising from the recommendations of this report. Relevant issues arising from actions to achieve specific key objectives for 2015/16 will have been identified by the responsible service director.