

Report to the Overview and Scrutiny Committee

Date of meeting: 29 November 2011



Portfolio: Finance and Economic Development (Councillor G Mohindra)

Subject: Key Objectives 2011/12 – Progress Report

Responsible Officer: S. Tautz (01992 564180)

Democratic Services Officer: A. Hendry (01992 564246)

Recommendations/Decisions Required:

That the Committee consider progress in relation to the achievement of the Council's Key Objectives for 2011/12, for the first six months of the year.

Executive Summary:

1. The annual identification of specific Key Objectives provides an opportunity for the Council to focus attention on how areas for improvement will be addressed over the next year, and how opportunities will be exploited and better outcomes delivered for local people.
2. A range of Key Objectives for 2011/12 was adopted by the Cabinet at its meeting on 31 January 2011. Performance in relation to the Key Objectives for the year is reviewed by the Cabinet and the Overview and Scrutiny Committee on a six-monthly basis.

Reasons for Proposed Decision:

3. It is important that relevant performance management processes are in place to review and monitor performance against the Council's 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 the six-month position against the Key Objectives for 2011/12.

Other Options for Action:

4. No other options are appropriate in this respect. Failure to monitor and review performance against the Key Objectives, and to take corrective action where necessary, could have negative implications for the reputation of the Council and for judgements made about the authority.

Report:

5. The Committee will be aware that the format and structure of the Corporate Plan for 2011/12 to 2014/15 includes an annually updated section reflecting the Council's Key Objectives for each year of the Plan. The Key Objectives are intended to reflect national and local priorities and specific service improvements, providing a clear statement of the Council's overall intentions for the year, with reference to specific targets and outcomes.

6. The Council's Key Objectives for 2011/12 were adopted by the Cabinet at its meeting on 31 January 2011. A schedule detailing current performance (at 30 September 2011) against each of the Key Objectives is attached as Appendix 1 to this report.
7. Progress against the Council's Key Objectives was an area of inspection focus in the Managing Performance element of the former Comprehensive Area Assessment (CAA) process introduced in April 2009. Managing Performance comprised the annual assessment of the progress the Council was making towards achieving improvement in the services it delivers to the public, and was intended to identify and reflect efforts to put in place plans to secure improvement. Whilst CAA has been abolished, it is nevertheless important to ensure that relevant performance management processes are in place to review and monitor performance against the authority's Key Objectives, and to agree proposals for corrective action in areas of slippage or under performance.
8. The Committee is requested to consider mid-year performance against the Key Objectives adopted for 2011/12. This report will also be considered by the Cabinet at its meeting on 5 December 2011, and any views of the Committee will be reported to the Cabinet meeting.
9. The Council has sought to align its business, budget, and workforce planning and development processes over recent years, and these arrangements have provided an opportunity for the Key Objectives for each year to be incorporated within annual Directorate Business Plans, thereby further linking the various elements of the Council's performance management framework. For 2011/12, the Key Objectives were set by the Cabinet alongside the setting of the budget for the year, representing significant improvement over previous arrangements where Key Objectives were not determined until early in each municipal year, after the budget for the year had been agreed.
10. In order to commence the business planning process for the next financial year, current progress against the Key Objectives for 2011/12 will be used as the starting point for the identification of appropriate objectives for 2012/13. Service directors have also been requested to identify any specific additional proposed Key Objectives for next year, in liaison with individual portfolio holders, and the draft Key Objectives will be subject to consultation with the Committee during early 2012.

Resource Implications:

Resource requirements for any proposals for corrective action in respect of areas of slippage or under-performance in relation to the Key Objectives for 2011/12, will be identified by the Acting Chief Executive or the responsible service director.

Legal and Governance Implications:

There are no legal implications or Human Rights Act issues arising from the recommendations in this report, which ensure that the Council monitors progress and reports against the achievement of its Key Objectives.

Safer, Cleaner and Greener Implications:

There are no implications arising from the recommendations in this report for the Council's commitment to the Nottingham Declaration for climate change, the corporate Safer, Cleaner and Greener initiative, or any Crime and Disorder issues within the district.

Consultation Undertaken:

Current progress against the Key Objectives for 2011/12 has been reported by the Acting Chief Executive and the responsible service directors. This report has been considered by Management Board and will also be considered by the Cabinet at its meeting on 5

December 2011. A copy of the report was provided to the Finance and Economic Development Portfolio Holder and Deputy Portfolio Holder (Performance Management) in advance of the publication of this agenda.

Background Papers:

None

Impact Assessments:

Risk Management

The content of this report has no specific risk management implications. However, the Acting Chief Executive or responsible service director will have identified any risk management issues arising from proposals for corrective action in respect of areas of slippage or under-performance in relation to the Key Objectives for 2011/12, as set out in this report.

Equality and Diversity:

Did the initial assessment of the proposals contained in this report for relevance to the Council's general equality duties, reveal any potentially adverse equality implications?

No. The content of this report has no specific equality implications. However, the Acting Chief Executive or responsible service director will have identified any equality issues arising from proposals for corrective action in respect of areas of slippage or under-performance in relation to the Key Objectives for 2011/12, as set out in this report.

Where equality implications were identified through the initial assessment process, has a formal Equality Impact Assessment been undertaken? N/A - See comment above.

What equality implications were identified through the Equality Impact Assessment process? N/A - See comment above.

How have the equality implications identified through the Equality Impact Assessment been addressed in this report in order to avoid discrimination against any particular group? N/A - See comment above.