

Report to the Cabinet

Report reference: C-051-2010/11
Date of meeting: 30 January 2012



Portfolio: Finance and Economic Development

Subject: Draft Key Objectives 2012/13

Responsible Officer: Steve Tautz (01992 564180)

Democratic Services: Gary Woodhall (01992 564470)

Recommendations/Decisions Required:

(1) That, subject to the views of the Overview and Scrutiny Committee, a report be made to the Council recommending that the draft Key Objectives for 2012/13, be agreed.

Executive Summary:

The annual identification of Key Objectives provides an opportunity for the Council to focus specific attention on how areas for improvement will be addressed, opportunities exploited and better outcomes delivered over the coming year. The Key Objectives are intended to provide a clear statement of the Council's overall intentions for each year, containing specific actions and desired outcomes.

For 2011/12, the Key Objectives were set by the Cabinet as part of the adoption of the new Corporate Plan and alongside the setting of the budget for the year, representing significant improvement over previous arrangements where they were not determined until early in each municipal year, after the budget for the year had been agreed.

The Key Objectives are not intended to reflect everything that the Council does, but are intended to focus on national priorities set by the Government and local challenges arising from the social, economic and environmental context of the district. The Key Objectives represent the Council's high-level initiatives and over-arching goals for each year.

Reasons for Proposed Decision:

The identification of the Council's service delivery priorities over the four-year period of the new Corporate Plan, and the annual adoption of Key Objectives for each year of the Plan, provides an opportunity for the Council to focus specific attention on how areas for improvement will be addressed, opportunities exploited and better outcomes delivered.

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 under performance.

Other Options for Action:

The Council could decide not to adopt Key Objectives for 2012/13, although, this could mean that opportunities for improvement were lost. Failure to monitor and review performance against Key Objectives and outcomes, 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:

1. The Corporate Plan for 2011/12 to 2014/15 includes an annually updated section reflecting the Council's Key Objectives for each of the four years to 2014/15.
2. The Key Objectives are intended to reflect national and local priorities and specific service challenges, and to provide a clear statement of the Council's overall objectives for the year. The Key Objectives contain specific actions articulating how they will be achieved through projects and initiatives, and measurable outcomes to demonstrate their achievement. Progress against each objective is reported to the Cabinet and the Overview and Scrutiny Committee on a six-month and year-end basis.
3. The Cabinet will be aware that the Council has sought to align its business, budget, and workforce planning and development processes over recent years. For 2010/11, the Key Objectives were agreed by the Cabinet alongside the setting of the budget for the year, representing significant improvement over previous arrangements where the Key Objectives were not determined until early in each municipal year, long after the budget for the year had been agreed. This approach has also therefore been taken to the adoption of Key Objectives for 2012/13, which has provided an opportunity for the delivery of the Key Objectives to be reflected within the annual Directorate Business Plans produced for each service area, thereby further linking the various elements of the Council's performance management framework. In addition to the progress review arrangements for the Key Objectives set out above, performance against the achievement of the delivery actions within individual Business Plans is required to be reviewed with the relevant Portfolio Holder(s) on a six-monthly basis.
4. In order to complete the Business Plans for 2012/13, service directors have identified proposed Key Objectives and supporting delivery actions and outcomes, with relevant portfolio holders. Progress in respect of each of the Key Objectives for the first six months of 2011/12 has recently been considered by the Cabinet and the Overview and Scrutiny Committee, and has been used as the starting point for the identification of appropriate objectives for 2012/13. A number of Key Objectives have been carried forward from 2011/12 (with new or revised actions and outcomes), alongside new objectives responding to other issues of national or local importance. The draft Key Objectives for 2012/13 are attached as Appendix 1 to this agenda, and have been considered as part the recent joint Cabinet and Management Board meeting held on 21 December 2011.
5. The Cabinet is requested to consider the draft Key Objectives for 2012/13, and to recommend their adoption to the Council. The draft Key Objectives were also considered by the Overview and Scrutiny Committee on 24 January 2012, and the views of the Committee in this respect will be reported to the Cabinet meeting.
6. Once adopted, the Key Objectives will be published on the Council's website as an update to the Corporate Plan 2011/12-2014/15, alongside details of progress against the achievement of the Key Objectives for 2011/12, later in the year.
7. In order to minimise production costs and eliminate the possibility of 'over-printing', the Corporate Plan is currently only published on the website, although physical copies are available on request from the Performance Improvement Unit. Hard copies of the Plan will however be made available for newly elected members of the Council in May 2012, as part of the new member induction pack.

Resource Implications:

Resource requirements for the achievement of specific Key Objectives for 2012/13 will be identified by the relevant service director and reflected in the Council's budget process for the year.

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 sets appropriate corporate priorities, and monitors progress against the achievement of these priorities.

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:

The draft Key Objectives for 2012/13 have been considered by the joint Cabinet and Management Board (21 December 2011) and the Overview and Scrutiny Committee (24 January 2012).

Background Papers:

Key Objectives 2011/12 – Six month progress report (December 2011).

Impact Assessments:

Risk Management

The respective service director will identify any risk management issues arising from proposals for the Council's Key Objectives for 2012/13, 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 respective service director will identify any equality issues arising from proposals for the Council's Key Objectives for 2012/13

Where equality implications were identified through the initial assessment process, has a formal Equality Impact Assessment been undertaken?

N/A.

What equality implications were identified through the Equality Impact Assessment process?

N/A.

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.