

Report to the Overview and Scrutiny Committee

Date of meeting: 16 July 2013

Portfolio: Leader (Councillor C. Whitbread)

Subject: Corporate Plan Key Objectives 2012/13 – Outturn Progress

Responsible Officer: S. Tautz (01992 564180)

Democratic Services Officer: A. Hendry (01992 564246)



Recommendations/Decisions Required:

That the Committee review outturn progress and performance in relation to the key objectives for 2012/13.

Executive Summary:

1. The Corporate Plan is the Council's key strategic planning document, setting out service delivery priorities over the four-year period from 2011/12 to 2014/15, with strategic themes reflecting those of the Community Strategy for the district. Updates to the Corporate Plan are published annually, to reflect the key objectives for each year of the plan period and progress against the achievement of objectives for previous years.
2. 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.
3. A range of key objectives for 2012/13 was adopted by the Cabinet in January 2012. Progress in relation to the achievement of the key objectives is reviewed by the Cabinet and the Overview and Scrutiny Committee on a six-monthly and outturn basis, and mid-year progress for 2012/13 was considered in the November/December 2012 cycle of meetings.

Reasons for Proposed Decision:

4. It is important that relevant performance management processes are in place to review and monitor 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 the outturn position against the key objectives for 2012/13.

Other Options for Action:

5. 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 Council's reputation and for judgements made about the progress of the authority.

Report:

6. The Corporate Plan for 2011/12 to 2014/15 translates the vision for the district set out by the Community Strategy, into the Council's strategic direction, priorities and the most important outcomes that it wants to achieve. The Corporate Plan helps to prioritise resources to provide quality services and value for money. The key objectives adopted for each year of the Corporate Plan are not intended to reflect everything that the Council does, but instead 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.
7. Progress against the key objectives was an area of focus in former corporate inspection processes, in order to assess the Council's progress in improving the services that it delivered, and to identify and reflect plans to secure further improvement. Whilst such external assessment processes have generally been abolished, it remains important to ensure that appropriate performance management processes are in place to review and monitor progress against the key objectives, and to take appropriate corrective action where necessary in areas of slippage or behind-target performance.
8. The key objectives for 2012/13 were adopted by the Cabinet at its meeting on 30 January 2012. A schedule detailing outturn progress and performance (at 31 March 2013) against individual actions designed to secure the achievement of each of the key objectives, is attached as Appendix 1 to this report. In reporting progress against the objectives, the following 'status' indicators have been applied to individual actions:

Achieved - specific actions have been completed or targets achieved;

On-Track - it is anticipated that specific actions will be completed or targets achieved within the timescale for the objective;

Under Control - specific actions have not been completed or achieved in accordance with quarterly or other in-year targets, although completion/achievement is likely to be secured by 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;

Pending - the achievement of specific actions has been delayed, as a result of ongoing associated work or actions, or circumstances beyond the council's control;

Not Achieved - specific actions were not completed or achieved in accordance with quarterly or other in-year targets;

Not Started - specific actions have not been commenced.

9. The Committee is requested to review outturn performance against the key objectives for 2012/13. This report will also be considered by the Cabinet at on 22 July 2013, and any comments or concerns raised by the Committee will be reported to the Cabinet meeting.

Key Objectives 2013/14

10. The Cabinet has previously agreed that, from the first quarter of 2013/14, progress and performance against the key objectives for the year will be reviewed and monitored on a quarterly basis, in order to ensure the timely identification and implementation of appropriate corrective action where necessary.
11. The key objectives will therefore in future no longer be subject to scrutiny at mid-year and year-end only. First quarter (1 April to 30 June 2013) progress and performance will be reported to the Committee and the Cabinet in September 2013.

Resource Implications:

Resource requirements for actions to achieve specific key objectives for 2012/13, will have been identified by the responsible service director/chief officer 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 2012/13, will have been identified by the responsible service director/chief officer.

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 2012/13, will have been identified by the responsible service director/chief officer.

Consultation Undertaken:

The performance information and targets set out in this report have been submitted by each responsible service director/chief officer. Outturn progress in respect of each of the key objectives for 2012/13 has been considered by Management Board and will be reviewed by the Cabinet on 22 July 2013. The key objectives progress report was provided to the Leader of the Council, who is responsible for the Corporate Plan, in advance of the preparation of this agenda.

Background Papers:

Outturn performance submissions for the key objectives for 2012/13 held by the Performance Improvement Unit. Relevant calculations and supporting documentation held by responsible service directors/chief officers.

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 2012/13, will have been identified by the responsible service director/chief officer.

Equality:

There are no equality implications arising from the recommendations of this report. Relevant implications arising from actions to achieve specific key objectives for 2012/13, will have been identified by the responsible service director/chief officer.