

# **Report to Overview and Scrutiny Committee**

**Date of meeting: 26 November 2013**



**Portfolio:** Leader (Councillor C. Whitbread)

**Subject:** Corporate Plan Key Objectives 2013/14 – Quarter 2 Progress

**Responsible Officer:** S. Tautz (01992 564180)

**Democratic Services Officer:** A. Hendry (01992 564246)

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## **Recommendations/Decisions Required:**

**That the Committee review progress in relation to the achievement of the key objectives for 2012/13, for the first six months of the year.**

## **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 2013/14 was adopted by the Cabinet in March 2013. Progress in relation to the achievement of the key objectives is reviewed by the Cabinet and the Overview and Scrutiny Committee on a quarterly and outturn basis.

## **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 progress against the key objectives for 2013/14, for the first half of the year.

## **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 consider corrective action where necessary, could have negative implications for the Council's reputation and judgements made about its progress, and might mean that opportunities for improvement were lost. The Council has previously agreed arrangements for monitoring performance against the key objectives.

## 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.
7. 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.
8. 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 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.
9. The key objectives for 2013/14 were adopted by the Cabinet at its meeting on 11 March 2013. The delivery of the Key Objectives is supported by a range of individual actions, with target dates spread throughout the year (and beyond in some instances). Some of the actions can only be achieved incrementally or are dependent upon the completion of other actions, and the action plan is intended to be fluid to reflect changes in priorities, and can therefore be subject to some revision during the year.
10. Progress against the key objectives is reviewed and monitored on a quarterly basis, in order to ensure the timely identification and implementation of appropriate corrective action where necessary. Performance for the first quarter of the year was considered by the Committee at its meeting on 3 September 2013.
11. At the end of the second quarter of the year, 18.5% of the individual actions supporting the Key Objectives for 2013/14 had been achieved. A schedule detailing six-month progress against individual actions designed to secure the achievement of each of the key objectives (at 30 September 2013), is attached as Appendix 1 to this report.
12. In reporting progress against the objectives, the following 'status' indicators have been applied to the current position for each individual action:  
  
**Achieved (Green)** - specific actions have been completed or in-year targets achieved;  
**On-Track (Green)** - it is anticipated that specific actions will be completed in accordance with in-year targets;  
**Under Control (Amber)** - specific actions have not been completed or achieved in accordance with in-year targets, although completion/achievement is likely to be secured by a revised target date or by year-end;  
**Behind Schedule (Amber)** - specific actions have not been commenced or achieved in accordance with quarterly or other in-year targets;  
**Not Achieved (Red)** - specific actions have not been completed or achieved in accordance with in-year targets; and  
**Pending (Grey)** - specific actions have not yet been commenced, as they rely on the prior completion of other actions.
13. The Committee is requested to review current progress against the key objectives for 2013/14. This report will also be considered by the Cabinet at its meeting on 2 December 2013, and any comments or concerns raised by the Committee will be reported to the Cabinet meeting.

**Resource Implications:**

Resource requirements for actions to achieve specific key objectives for 2013/14 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 2013/14 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 2013/14 will have been identified by the responsible service director/chief officer.

**Consultation Undertaken:**

Progress against actions to achieve specific key objectives for 2013/14 as set out in this report, has been submitted by each responsible service director/chief officer direct to the 'Ten' performance management system. Current progress in respect of each of the key objectives for 2013/14 has been reviewed by Management Board (30 October 2013) and will be considered by the Cabinet at its next meeting (2 December 2013).

**Background Papers:**

Six-monthly progress submissions for the key objectives for 2013/14 and relevant 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 2013/14 will have been identified by the responsible service director/chief officer.

***Equality:***

Any equality implications arising from this report are set out in the Due Regard Record attached as an appendix to this report.