

# **Report to Overview and Scrutiny Committee**

**Date of meeting: 1 July 2014**



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

**Subject:** Corporate Plan Key Objectives 2013/14 – Outturn

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

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

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## **Recommendations/Decisions Required:**

**That the Committee review the end of year position in relation to the achievement of the Council's key objectives for 2013/14.**

## **Executive Summary:**

1. The Corporate Plan is the Council's key strategic planning document, setting out its 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 attention on how areas for improvement will be addressed, opportunities exploited and better outcomes delivered during the year. The key objectives are intended to provide a clear statement of the Council's overall intentions for each year, and are supported by a range of actions and deliverables designed to achieve specific outcomes.
3. A range of key objectives for 2013/14 was adopted by the Cabinet in March 2013. 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:**

4. 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 year-end progress against the key objectives for 2013/14.

## **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 the review of progress 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 represent the Council's high-level initiatives and over-arching goals for the year. The objectives 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.
8. The key objectives for 2013/14 were adopted by the Cabinet at its meeting on 11 March 2013. The achievement of the objectives is supported by a range of individual deliverables and actions, with target dates spread throughout the year (and beyond in some instances). Some of the deliverables can only be achieved incrementally or are dependent upon the completion of other actions, and are intended to be fluid to reflect changes in priorities and other influencing factors.
9. Progress against the key objectives was an area of focus in former corporate inspection processes, in order to assess the Council's success in improving the services that it delivers, and to identify and reflect plans to secure improvement. Whilst such external assessment processes have generally ceased, it remains important to review progress against the key objectives, and to take appropriate corrective action where necessary in areas of slippage or under-performance. Progress towards the achievement of individual deliverables and actions is therefore reviewed on a quarterly basis, in order to ensure the timely identification and implementation of appropriate corrective action. Performance for the first nine months of the year was considered by the Committee at its meeting on 25 February 2014.
10. A schedule detailing year-end progress against the fifty-four individual deliverables and actions designed to support the achievement of each of the key objectives, is attached as Appendix 1 to this report. In reporting progress, the following 'status' indicators have been applied to the outturn position for each individual deliverable or action:

**Achieved (Green)** - specific deliverables or actions were completed or achieved in accordance with in-year targets;

**Under Control (Amber)** - specific deliverables or actions were not completed or achieved in accordance with in-year targets, but completion/achievement is intended to be secured by a revised (specified) target date in 2014/15;

**Behind Schedule (Red)** - specific deliverables or actions were not completed or achieved in accordance with in-year targets; and

**Pending (Grey)** - specific deliverables or actions cannot currently be fully completed or achieved, as they rely on the prior completion of other actions or are dependent on external factors outside the Council's control.

11. At the end of the year, 23 (42.6%) of the individual deliverables or actions supporting the key objectives had either been completed or achieved. Some 20 (37.0%) deliverables or actions were not completed by year-end, although revised target completion dates during 2014/15 have been identified for 15 of these. A further 11 (20.3%) deliverables or actions were on-hold at year-end, as a result of external circumstances.
12. The Committee is requested to review year-end progress against the key objectives for 2013/14. This report was considered by the Cabinet on 23 June 2014.

**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 (28 May 2014) and the Cabinet (23 June 2014).

**Background Papers:**

Year-end 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:***

There are no equality 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.