

CORPORATE PLAN PROGRESS

Strategy & Performance Advisory Committee – 7 October 2014

Report of	Chief Executive
Status:	For Consideration
Key Decision:	No

Portfolio Holder	Cllr. Peter Fleming
Contact Officer(s)	Lee Banks (Ext. 7161)

Recommendation to Strategy & Performance Advisory Committee:

Members note the progress being made in the delivery of promises set out in the Corporate Plan.

Reason for recommendation: To ensure that Members are aware of progress being made towards the promises set out within the Corporate Plan.

Introduction and Background

- 1 The Corporate Plan was adopted by Cabinet in November 2013. It sets out five promises to the community that the Council aim to make significant progress on by 2015. The Corporate Plan also explains the Council's emerging ambition to seek to become financially self sufficient in order to address the ongoing challenge in delivering services with decreasing levels of government funding.

Progress Update

- 2 The Corporate Plan sets out a series of actions against each of the five Council promises. In total 25 actions have been set. Furthermore there are four additional actions to help lead the organisations progress towards financial self sufficiency.
- 3 Set out at Appendix A to this report is Officers assessment of progress towards each of the actions. A commentary is provided as well as a red, amber or green indicator. Red indicates that no or insufficient progress is being made towards achievement of the action, amber that reasonable progress in being made but there is some risk to achievement and green signifies the action has been completed or good progress is being made.
- 4 The table of the following page summarises Officers measure of performance.

	Performance
Red <i>No or insufficient progress</i>	0 (0%)
Amber <i>Reasonable progress, some risk to achievement</i>	3 (10%)
Green <i>Good progress or action completed</i>	26 (90%)

Other Options Considered and/or Rejected

5 None.

Key Implications

Financial

6 Progress towards delivery of promises set out in the Corporate Plan illustrates effective use of council resources. By striving to deliver initiatives that will enable the Council to move towards financial self-sufficiency will have a positive impact on financial plans.

7 In order to achieve some actions the Council may identify growth items within the budget setting process for 2015/16 to assist in realising longer term savings.

Legal Implications and Risk Assessment Statement.

8 There are no legal implications arising from this report.

Equality Impacts

Consideration of impacts under the Public Sector Equality Duty:		
Question	Answer	Explanation / Evidence
a. Does the decision being made or recommended through this paper have potential to disadvantage or discriminate against different groups in the community?	No	The report provides information on the performance of services in delivering actions. The way in which those services are delivered are subject to their own Equality Impact Assessments.
b. Does the decision being made or recommended through this paper have the potential to promote equality of opportunity?	No	
c. What steps can be taken to mitigate, reduce, avoid or minimise the impacts		Not applicable.

Consideration of impacts under the Public Sector Equality Duty:		
Question	Answer	Explanation / Evidence
identified above?		

Conclusions

- 9 This report to Members summarises Officers assessment of progress being made towards the Promises and associated actions set out in the Corporate Plan. Good progress is being made in seeking to achieve 90% of the actions set out. There are three actions where progress is at a lesser rate and there is some risk to overall achievement. Members are recommended to note progress and comment on any further action required to support the delivery of the Corporate Plan promises.

Appendices

Appendix A – Performance Data

Background Papers:

None

Dr Pav Ramewal
Chief Executive