

TONBRIDGE & MALLING BOROUGH COUNCIL

OVERVIEW AND SCRUTINY COMMITTEE

11 June 2013

Report of the Leader and Chief Executive

Part 1- Public

Matters for Recommendation to Cabinet

1 CORPORATE PERFORMANCE PLAN (2012/15) - REVIEW AND UPDATE

A report to invite Members to consider and recommend adoption of the Council's updated Corporate Performance Plan for 2012/15 (separate document). The Plan includes a review of progress after the first year of its three year term, with further progress expected in the second and third years.

1.1 Background

1.1.1 Our Corporate Performance Plan for 2012/15 was approved at full Council on 10 July 2012. It is based on the following seven key priorities, previously approved at full Council, on 17 April 2012:

- Continued delivery of priority services and a financially viable Council.
- A clean, smart, well maintained and sustainable Borough.
- Healthy living opportunities and community well-being.
- Children and young people who are safe, involved and able to access positive activities.
- Low levels of crime, anti-social behaviour and fear of crime.
- A continuing supply of homes, including affordable housing to buy and rent, and prevention of homelessness.
- Sustainable regeneration of Tonbridge town centre and economic development in communities across the Borough.

The Plan, published in July 2012, promised a review of progress and update at the end of each financial year of its three-year term.

1.2 Review of progress (2012/13)

1.2.1 The updated Plan shows extremely good progress during its first year. This is based on:

- progress against the improvement themes,
- assessment of performance indicator results against targets, and
- comparison of year on year indicator results.

1.2.2 First year progress against the 62 improvement themes listed in the Plan is shown in the following table:

Progress against improvement themes			
Excellent	Good	Some	None
14	34	12	1 (+1 deferred)

Annex 1 to the Plan shows progress against each of the projects that underpin these improvement themes. In reviewing progress against each improvement theme we take account of the nature, importance, and impact of the underlying projects, as well as progress achieved. Sometimes considerable work is needed at the project level, evaluating options for example, to achieve some progress at the theme level.

1.2.3 Regarding the indicators included in the Plan:

- Year on year performance, where available, is shown in the following table:

Indicators: year on year performance			
Improving	Equal (max)	Equal	Declining
18	1	1	10

- Performance for those indicators with targets is shown in the following table:

Indicators: target achieved	
Yes	No
21	9

1.3 Updates for 2013/15

1.3.1 Encouragingly, the Plan has required limited updating for the remaining two years of its three-year term:

- The seven key priorities are unchanged.
- The improvement themes are virtually unchanged; one that has been deferred beyond the life of this Plan.
- The indicators are also unchanged, except for one where responsibility has transferred to Kent County Council and another that has been amended to make it more transparent. Targets have been updated where warranted to ensure they are realistic as well as challenging.

1.4 Legal Implications

1.4.1 There is no longer a legal requirement to produce a corporate performance plan. However as the Plan forms part of the Council's Policy Framework, it must be approved at a full Council meeting.

1.5 Financial and Value for Money Considerations

1.5.1 Our corporate performance plan is a principal means of driving performance improvement and delivering value for money. It communicates clearly to everyone within the Council, and to our stakeholders, our key priorities, how we are working to achieve these priorities, where we are looking to improve and our performance targets.

1.6 Risk Assessment

1.6.1 Our corporate performance plan has a wide circulation within and outside the Council. A well presented plan and achievement of our priorities and targets are important to the credibility of the Council.

1.7 Equality Impact Assessment

1.7.1 See 'Screening for equality impacts' table at end of report.

1.8 Recommendations

1.8.1 We **recommend** that Overview and Scrutiny Committee supports the Plan's adoption by the Council.

Background papers:

Nil

contact:
Bruce Hill

Nicolas Heslop
Leader of the Council

Julie Beilby
Chief Executive

Screening for equality impacts:		
Question	Answer	Explanation of impacts
a. Does the decision being made or recommended through this paper have potential to cause adverse impact or discriminate against different groups in the community?	No	Equalities issues may need to be addressed in undertaking regular activities and implementing improvement actions, not at this stage of approving the updated Corporate Performance Plan.
b. Does the decision being made or recommended through this paper make a positive contribution to promoting equality?	No	As above
c. What steps are you taking to mitigate, reduce, avoid or minimise the impacts identified above?	N/A	

In submitting this report, the Chief Officer doing so is confirming that they have given due regard to the equality impacts of the decision being considered, as noted in the table above.