

TONBRIDGE & MALLING BOROUGH COUNCIL

OVERVIEW AND SCRUTINY COMMITTEE

07 July 2015

Report of the Chief Executive

Part 1- Public

Matters for Recommendation to Cabinet

1 CORPORATE PERFORMANCE PLAN

To endorse the final version of the Council's Corporate Performance Plan pending the development of a new Corporate Strategy for 2016/17.

1.1 The Corporate Performance Plan

- 1.1.1 For a number of years, the Borough Council has produced an annual Corporate Performance Plan (CPP) which sets out our key priorities, and for each of these, main activities to deliver those priorities, improvement themes, and related key performance indicators. The plan has also contained a detailed schedule setting out the progress achieved with various improvement projects also linked to those key priorities.
- 1.1.2 Following the recommendations of the Council's Peer Challenge, which took place in April 2014, a decision has now been taken to prepare a new style of document to replace of the CPP. The Cabinet has recently agreed a timetable for the development of a new Corporate Strategy, slimmer in content than the CPP and focusing on the key future challenges and opportunities faced by the Council. It is intended that the new Corporate Strategy will be prepared in the Autumn and be adopted for the 2016/17 financial year. A draft of the new Strategy will be reported to a future meeting of the Overview and Scrutiny Committee for its consideration prior to formal adoption.
- 1.1.3 Attached as Annex 1 to this report is the final version of the CPP. In previous years, the plan has looked back at past performance over the previous year and has also set targets and new projects for the coming year. As this is the last version of the CPP to be prepared, the document only addresses past performance achieved in 2014/15.
- 1.1.4 In terms of overall performance achieved during 2014/15, the CPP indicates that:
- Of the 31 performance targets that were set, 15 of these were fully achieved and 16 not. However out of those 16, 7 were only just short of the adopted target by 1 or 2 percentage points.

- Of the 198 individual improvement projects that were identified, 146 of these have been fully completed; 36 have started and are on schedule; 13 were started but are currently behind schedule; and 3 have yet to start.

1.1.5 Full details of the various targets and improvement projects are set out in the draft at Annex 1. Overall, the performance achieved over the 2014/15 financial year has been good.

1.2 The New Corporate Strategy

1.2.1 The new corporate strategy, in accordance with the recommendations arising from the Peer Challenge, will focus more on transformation issues, the Council's financial position and delivery against a smaller set of key priorities. It is also intended to adopt a smaller set of key indicators that will be reported corporately. Individual Council services may choose to retain other indicators of relevance to them and report results via the appropriate Advisory Board. A reduction in the wide ranging detail of the CPP has now enabled the Council to reduce staffing resources involved in its monitoring and production originally undertaken by the Information and Development Unit (IDU) and this has generated further annual financial savings for the Council.

1.3 Legal Implications

1.3.1 None

1.4 Financial and Value for Money Considerations

1.4.1 As set out above.

1.5 Risk Assessment

1.5.1 n/a

1.6 Equality Impact Assessment

1.6.1 The decisions recommended through this paper have a remote or low relevance to the substance of the Equality Act. There is no perceived impact on end users.

1.7 Recommendations

1.7.1 That the final version of the Corporate Performance Plan, as set out at Annex 1 to this report, **BE RECOMMENDED for APPROVAL** by the Cabinet.

Background papers:

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Nil

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