

COUNCIL BUSINESS COMMITTEE

Corporate Plan 2008/09

3 April 2008

Report of Corporate Director (Finance and Performance)

PURPOSE OF REPORT			
To present to the Committee a range of options in respect of targets and outcomes that can be recommended to Council for inclusion in the 2008/9 Corporate Plan.			
Key Decision		Non-Key Decision	Referral from Council
			X
Date Included in Forward Plan	N/A		
This report is public.			

RECOMMENDATION

That the Committee consider the options for targets and outcomes for inclusion in the 2008/9 Corporate Plan and make the appropriate recommendations to Council for their approval.

1 Introduction

1.1 Council, at its meeting on the 6 Feb 2008, considered a report setting out the preferred approach for the development of the 2008/9 Corporate Plan. Council subsequently agreed the objectives and priorities for inclusion in the Corporate Plan, but delegated consideration of the outcomes and targets to support each priority to the Council Business Committee (Min No.107 refers):

1.2 *“That the further development of the targets and outcomes for each corporate priority be undertaken by officers and reviewed by the Council’s Business Committee prior to referral back to Council for approval.”*

2 Targets and Outcomes

2.1 Since the Council meeting, Officers have been working to produce a range of potential outcomes and targets for members’ consideration to support the objectives and priorities agreed by Council. At the time of writing this report, not all the options have been received and this will be circulated as **Appendix A** as soon as practicable.

- 2.2 In drafting these options, particular account has been taken of recent changes to the way performance of the public sector is monitored at the national level. The existing statutory Best Value Performance Indicators (BVPI's) have now been abolished. A new set of "National Indicators" (NI's) has been developed to monitor delivery of national priorities delivered by the public sector as a whole (not just local government) through Local Area Agreements. All the National Indicators relevant to local government at a district level will need to be monitored and reported.
- 2.3 Those national indicators which are applicable to local government, and therefore will be considered for inclusion within the Corporate Plan and subsequently in Service Business Plans, are listed in **Appendix B** to be circulated with Appendix A in due course.
- 2.4 Previously the Council's Corporate Plan and Service Business Plans contained a mix of BVPI's and local indicators. This will not be the case from April 2008, and the Council now has the opportunity to set a range of meaningful outcomes and targets that are locally driven albeit based on a mixture of NIs, former BVPIs still useful to collect to monitor Service performance, and other local determined indicators. Setting the right targets now will become the key to delivering and monitoring future service improvements and efficiencies.

3 Options

- 3.1 The Committee is asked to consider the draft options for each priority and recommend their preferences to full Council for their approval. As the number of outcomes and targets for each priority will be limited to reflect the strategic nature of the Corporate Plan, not all the drafted options for outcomes and targets will be supported for inclusion in the Corporate Plan. It is likely therefore that those omitted at this stage will be included in service business plans.

RELATIONSHIP TO POLICY FRAMEWORK

The Corporate Plan sets out the Council's key objectives and priorities for the next 3 years. Each of these is supported by a range of targets and outcomes that will be used to monitor and demonstrate that the Council has delivered its priorities. The determining of targets and outcomes for inclusion in the Corporate Plan will be crucial to establishing the council's Performance Management Framework for 2008/9 and beyond.

CONCLUSION OF IMPACT ASSESSMENT

(including Diversity, Human Rights, Community Safety, Sustainability and Rural Proofing)

None directly arising from this report.

FINANCIAL IMPLICATIONS

None directly arising from this report.

SECTION 151 OFFICER'S COMMENTS

The Deputy Section 151 Officer has been consulted and has no further comments.

LEGAL IMPLICATIONS

None directly arising from this report.

MONITORING OFFICER'S COMMENTS

The Deputy Monitoring Officer has been consulted and has no further comments.

BACKGROUND PAPERS

None

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