

COUNCIL BUSINESS COMMITTEE

CORPORATE PLAN 2006/7 – PRIORITY OUTCOMES

24TH MAY 2006

Report of Corporate Director (Finance & Performance)

PURPOSE OF REPORT

To agree the Key Performance Indicators of the Priority Outcomes section of the 2006/7 Corporate Plan.

This report is public

RECOMMENDATIONS

- (1) **That the Committee agree the Key Performance Indicators of the Priority Outcomes as set out in Appendix A for inclusion in the 2006/7 Corporate Plan.**

1.0 Introduction

- 1.1 Council at its meeting on 12th April approved the 2006/7 Corporate Plan with the exception of the Key Performance Indicators (KPIs) within the Priority Outcomes section, minute 133(1) refers.

The process for concluding the Corporate Plan was also agreed at the meeting and set out below :-

Minute 133 (2)

“That in respect of the Key Performance Indicators, further work be done to make these more specific and time bound, without changing the Priority Outcomes”

Minute 133(3)

“That subject to the decision of Council on item 13 of the agenda, approval of the final version of KPIs be delegated to the Council's Business Committee. Failing that it be delegated to the Chief Executive in consultation with the Leader and that the results be reported to Council”

2.0 Proposal Details

- 2.1 Further work has now taken place to produce a set of KPIs that are more specific and time bound wherever possible, and these are set out in the attached **Appendix** for the Committee's consideration.
- 2.2 At the time of writing this report, there are a few outstanding KPIs, 5.1, 6.1 to 6.3, that are still requiring some outturn information before they can be finalised. Officers are working on these and details will be circulated as soon as possible.

3.0 Details of Consultation

- 3.1 All relevant Services have been involved in preparing this latest set of KPIs prior to their inclusion in this report

4.0 Options and Options Analysis (including risk assessment)

- 4.1 Option 1 is to agree the KPIs as included in the Appendix
 - 4.2 Option 2 is to agree an amended version of the KPIs included in the Appendix
- The Officer preferred option is Option1.

5.0 Conclusion

- 5.1 The Committee is asked to consider the Appendix and approve a set of KPIs for inclusion in the Corporate Plan.

CONCLUSION OF IMPACT ASSESSMENT (including Diversity, Human Rights, Community Safety, Sustainability and Rural Proofing)

The Priority Outcomes section is an integral part of the Council's Corporate Plan which is a key document in the Policy Framework.

FINANCIAL IMPLICATIONS

None arising from this report. The 2006/7 budget and planning process provided for the development of the Corporate Plan and the Budget to be kept in line. As no amendments are to be proposed to the Priority Outcomes themselves, there will be no additional financial implications arising from the approval of the associated KPIs.

SECTION 151 OFFICER'S COMMENTS

The Section 151 Officer has been consulted and has no comments to add

LEGAL IMPLICATIONS

Legal Services have been consulted and have no comments to add

MONITORING OFFICER'S COMMENTS

The Monitoring Officer has been consulted and has no comments to add

BACKGROUND PAPERS

None

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Ref: RCM/PriorityOutcomes/May