

TONBRIDGE & MALLING BOROUGH COUNCIL

CABINET

4 April 2007

Report of the Leader and Chief Executive

Part 1- Public

Matters for Recommendation to Council

1 2007/08 DRAFT CORPORATE PERFORMANCE PLAN

Summary

A report to invite Cabinet to consider the Council's draft Corporate Performance Plan (2007/08), which fulfils the statutory requirement to prepare an annual performance plan.

- 1.1 Members will be aware that the publication of an annual performance plan by 30 June each year is a statutory requirement and that our plans have been titled *Spotlight on our performance*. As these Plans form part of the Council's Policy Framework, and therefore must be approved at a full Council meeting, it is necessary to bring the 2007/08 Plan before Cabinet in draft form (separate document) at this early date. This inevitably means that some information has still to be finalised and the design and production process to be applied.
- 1.2 Information that is still being finalised is marked with "\$" symbols in the draft plan. Additionally, performance indicator results that have still to be completed are marked with an "e" (estimate). Nevertheless, we do not expect the final figures in these cases to be very different from the estimated ones and, in any event, undertake to explain in the Plan significant differences between targets and actual performance. There may also need to be some changes to other information that is subject to final checking.
- 1.3 Previous versions of *Spotlight* have been well received, particularly by the Audit Commission. For this reason, and also to avoid unnecessary use of resources, we will continue to refine and improve, rather than radically change, the format of the final colour version.
- 1.4 As in previous years, we are particularly keen that the plan's contents are tangible and not merely a succession of commitments and good intentions. Within the plan, Members will find actions planned in respect of our 2007/08 priorities for improvement, as agreed by the Council on 22 February 2007. We also include challenging but realistic targets for the next three years. In addition we continue to review performance over the past year and, in this case, report within the plan

actions completed towards achieving our 2006/07 priorities and performance against our 2006/07 targets.

1.5 Legal Implications

- 1.5.1 Production of an annual performance plan by June each year containing Best Value Performance Indicator results for the previous year and targets for the next three years, as well as a brief statement on contracts, is a statutory requirement.

1.6 Financial and Value for Money Considerations

- 1.6.1 Our annual 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 priorities and targets for improvements. It also provides transparent accountability in showing whether or not we achieved our priorities and targets for the past year.

1.7 Risk Assessment

- 1.7.1 Our annual 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.

1.8 Recommendations

- 1.8.1 Given the relatively early stage at which we need to bring the draft plan before you, we trust the Cabinet will recognise that its development is an evolutionary process and that its final form is likely to vary in some respects from that before you at present. Nevertheless, in order to allow the plan's preparation to be progressed, and with an undertaking that any significant additions/variations will be agreed between ourselves and the Chairman of Policy & Best Value Committee, we **recommend** that the Cabinet supports the draft Plan's adoption by the Council. The published Plan will be distributed to all Members of the Council in due course.

Background papers:

contact: Bruce Hill

Nil

David Hughes
Chief Executive
for Management Team

Mark Worrall
Leader