

TONBRIDGE & MALLING BOROUGH COUNCIL

CABINET

2 April 2008

Report of the Leader and Chief Executive

Part 1- Public

Matters for Recommendation to Council

1 2008/09 DRAFT CORPORATE PERFORMANCE PLAN

Summary

A report to invite Cabinet to consider the Council's draft Corporate Performance Plan for 2008/09.

- 1.1 Members will be aware that we publish an annual performance plan by 30 June each year 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 2008/09 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 2008/09 priorities for improvement, as agreed by the Council on 20 February 2008. 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 2007/08 priorities and performance against our 2007/08 targets.

1.5 The 2008/09 edition of *Spotlight* marks the end of Best Value Performance Indicators (BVPIs), as of 31 March 2008, and the beginning of a new National Performance Indicator (NPI) set from 1 April 2008. A significant number of BVPIs have been adopted as Local Performance Indicators to continue to encourage further improvement. All of these PIs are included under the most appropriate themes in *Spotlight*.

1.6 Legal Implications

1.6.1 The Government intends to retain the requirement for best value authorities to compile a Best Value Performance Plan (BVPP) for a further year, that is by June 2008. Its content is expected to be restricted to the reporting of 2007/08 outturn performance data on the BVPIs and a statement certifying compliance with the Code of Practice on Workforce Matters. Our 2008/09 Corporate Performance Plan will fulfil these requirements.

1.7 Financial and Value for Money Considerations

1.7.1 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.

1.8 Risk Assessment

1.8.1 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.

1.9 Recommendations

1.9.1 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 Overview 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:

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Nil

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