

## Report to Cabinet

**Subject:** Council Plan Performance Targets 2013/14

**Date:** 4 April 2013

**Author:** Corporate Director (Stephen Bray) on behalf of Senior Leadership Team

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### Wards Affected

Borough-wide

### Purpose

To secure Cabinet agreement for Council Plan performance indicators and targets for 2013/14.

### Key Decision

This is not a Key Decision.

### Background

- 1 At its meeting held on 14 February 2013, Cabinet considered and recommended to Council a series of priorities, objectives and actions to form the 2013/14 Council Plan. Those recommendations were agreed by Council at its meeting held on 4 March 2013.
- 2 In the report to Cabinet, it was indicated that further work was in progress to identify performance indicators for each objective and these would be the subject of a separate report to Cabinet in April 2013.
- 3 That work has now been completed and is reported here for members' consideration.

### Proposal

- 4 Attached at **Appendix A** are proposed performance indicators and targets for 2013/14. The appendix also includes previously agreed objectives and actions for completeness.
  - 5 The indicators relate directly to the delivery of priorities, objectives and targets agreed by Council on 4 March 2013. They include a mix of direct measures of the Council's performance in key operational areas, and wider measures of impact on the community relating to the Council's priorities that it will seek to influence through partnership working.
  - 6 Targets are set for indicators where the Council either has direct control of the issue or a significant degree of influence over it. Other wider or contextual
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measures are set out as tracking measures.

- 7 Performance against all indicators and actions included here will be reported quarterly to Cabinet and subject to scrutiny through agreed scrutiny processes. Performance information against the actions and targets will continue to be publicly available on the council's website.

### **Alternative Options**

- 8 Alternative performance indicators could have been put forward. It is however considered that those now recommended for adoption here best fit with the Council's priorities and objectives and will allow progress towards them to be measured. They also offer opportunities in some cases to compare performance with that of other organisations.
- 9 Alternative targets could have been put forward for the indicators recommended for adoption. It is however considered that the targets recommended here represent are appropriately stretching but realistic in the face of declining financial resources.
- 10 No performance measures could have been proposed. However this would not be in line with good performance management practice.

### **Financial Implications**

- 11 Targets have been set having regard to available financial resources. As outlined above, they are felt to be appropriately stretching but realistic in the face of declining financial resources. Targets will be kept under review and changes recommended where the financial situation changes.

### **Appendices**

Appendix A - Proposed performance indicators and targets for 2013/14.

### **Background Papers**

None identified.

### **Recommendation**

THAT:

- (a) Performance Indicators and targets for 2013/14 as attached at Appendix A be endorsed by Cabinet and recommended to Council for inclusion in the 2013/14 Council Plan.

### **Reasons for Recommendations**

To allow the Council to measure and manage performance against its priorities and objectives.