

Agenda Item:

- Report to:** Resources Overview and Scrutiny Committee
- Date:** 24th May 2007
- Report from:** Deputy Chief Executive
- Title of report:** **CORPORATE PLAN PART III - YEAR-END PERFORMANCE DATA AND TARGET SETTING TO 2009/10**
- Purpose of report:**
1. To advise Members of the year-end actual performance by the staff in the Deputy Chief Executive and Communications and Organisational Development Directorates against the targets set out in the Local Performance Plan 'Stability and Progress' 2006/07.
 2. To note the areas of shortfall and the actions that will be taken to improve performance during 2007/08.
 3. To seek Members views on the performance indicator targets for the activities overseen by this Committee for 2007/08 to 2009/10, also to be published in Part III of the Corporate Plan.
 4. To note that this information will be published in the Part III of the Corporate Plan, to be agreed by Cabinet on 11th June 2007.
- Recommendations:**
- That Members note the information that will form Part III of the Corporate Plan
 - That the comments of the Overview and Scrutiny Committee on the proposed performance indicator targets for 2007/08 to 2009/10 be referred to the Cabinet meeting on 11th June 2007
 - That the Overview and Scrutiny Committee thank staff for achieving the targets in the Local Performance Plan.
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NOTE – Appendix C is to follow – and will be circulated prior to the meeting.

1.0 Introduction

- 1.1 The Council meeting on 22nd February 2007 agreed parts I and II of the Corporate Plan 2007/08 – 2009/10 – these documents set out the Council's strategic direction, 3-year goals and work-plans for 2007/08.
- 1.2 Part III of the Corporate Plan which will contain a report back against targets in the 2006/07 Local Performance Plan and will set out the performance indicator targets for the next three years, must be published by 30th June 2007.
- 1.3 The 11th June Cabinet has been given delegated authority by the Council to agree Part III of the Corporate Plan prior to publication.

2.0 Retrospective Performance Report Back

- 2.1 Appendix A provides a report back on performance during 2006/07 against the targets published Local Performance Plan for the Directorates relevant to this committee. Progress with items identified as shortfalls from last year (2005/06) are also updated.
- 2.2 The information is organised by Directorate, and includes the updates for each quarter during the past year to show the whole picture. The summary of the performance at year-end is headed under the title of Corporate Plan Part III – this is the wording that will appear in the published document.
- 2.3 The narrative in the Corporate Plan Part III will explain whether the target has been **Achieved** or is the subject of a **Shortfall** in performance or been impacted by a **Change** in circumstances which meant that it was no longer reasonable/possible to achieve the original target.

3.0 2006/07 Performance Indicators – Performance against targets in LPP

- 3.1 Appendix B reports on year-end performance against the indicators set out in the Local Performance Plan which O & S have been monitoring during the year. The report looks at exceptions (appendix C sets out the detail for all targets), both where performance has exceeded target and where it has fell short. For areas of shortfall, explanations are given as to what action will be taken to improve performance.

4.0 Performance Indicators for 2007/8 to 2009/10

- 4.1 The Council is required to set 3 year targets for all it's BVPIs. Appendix C sets out the performance indicators that will be published in Part III of the Corporate Plan that are relevant to this Committee.
- 4.2 The tables show the year-end performance for each Best Value Performance Indicator and Local Performance Indicator and the proposed targets for each BVPI up until 2009/10. Included for comparative purposes are the comparative National Quartile* and family average data* where this is available.

*Every year the Audit Commission publish Best Value Performance Indicator data for all Councils for the previous financial year, and calculate cut off levels of performance, called quartiles, for each indicator. These identify the level above which the best 25% of Councils performed for that indicator, or below which the worst 25% of Councils performed. The family average is the average performance of 7 demographically similar Councils (as identified by the Audit Commission).

5.0 Financial Position

5.1 Work is ongoing to finalise the Council's year-end position in respect of both revenue and capital expenditure. The Audit Committee will consider a comprehensive report on the final position in June. The comments below are therefore provisional.

5.2 Revenue Expenditure

Net revenue expenditure is expected to be below revised budget expectations. This is good news and arises mainly from additional income Pebsham Landfill Site income received earlier than expected (£163,000) and additional Business Growth Incentive Grant (£74,000)] and the slippage of expenditure into 2007-08 including that funded from reserves. At this stage there are no significant areas of overspending for your attention.

5.3 Capital Expenditure

Capital expenditure is around £750,000 less than budgeted after allowing for assumed slippage of £500,000. The detailed variations are still being reviewed but a significant proportion of this reduced expenditure will slip into 2007-08.

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