

## **BUSINESS SUPPORT OVERVIEW AND SCRUTINY COMMITTEE**

**2 JULY 2009**

### **COUNCIL PLAN 2009/2012 TARGETS**

Report from: Stephanie Goad, Assistant Director, Communications,  
Performance and Partnerships

Author: Steve Long, Senior Research & Review Officer

#### **Summary**

The agreement of the Council Plan 2009-12 by Full Council in February required Cabinet to approve indicators and targets to measure the outcomes in the Council Plan action plan by the end of June 2009.

#### **1. Budget and Policy Framework**

1.1 As already agreed the Council Plan 2009-12 replaces the previous Performance Plan as the Council's business plan. The Council Plan action plan indicators and targets show how the Council will measure its progress to achieving the outcomes in the Council Plan 2009-12 including those elements of the Local Area Agreement led by the Council. When the Council Plan was agreed by Full Council in February, it was agreed that officers would return to Cabinet by the end of June to agree these indicators and associated targets.

#### **2. Background**

2.1. The Council Plan enables the organisation to demonstrate how it is using resources to meet locally specific objectives, and as such the targets set in the plan must be appropriate and reflect the Council's priorities. The plan was agreed by Full Council on 24 February 2009. The final stage of this process is to agree 'SMART' measures of success, linking to LAA indicators and where possible to the national indicator set, developing local indicators where necessary. These will be monitored and form the basis of performance reporting to Corporate Management Team and Members.

2.2. The Cabinet on 23 June 2009 approved the Council Plan action plan measures of success and associated targets, as set out in the report.

### **3. Advice and analysis**

- 3.1 Robust and comprehensive performance management processes are established best practice and essential to the proper management of the Council. They are also essential for achieving maximum performance against the Use of Resources and Organisational Assessment elements of the new Comprehensive Area Assessment arrangements.
- 3.2 Where there are locally specific outcomes in the Council Plan for which no relevant national indicators exist, new local indicators are being developed to address this. As a result, 2009/10 will form the baseline year for these indicators, with targets to be set accordingly.

### **4. Risk Management**

- 4.1 Robust performance management systems are a key part of the Council's risk management framework, ensuring risks to achieving the Council's priorities, outcomes and targets are adequately anticipated and managed.

### **5. Consultation**

- 5.1 Consultation for the Council Plan was undertaken prior to its agreement by Full Council in February.

### **6. Financial and legal implications**

- 6.1 Following the removal of the requirement to publish a Best Value Performance Plan by the Department for Communities and Local Government there is no statutory requirement to publish a Council Plan. However, strong business planning processes and a clear strategic framework continue to be regarded as best practice. For the purposes of CAA, authorities will need to be able to demonstrate that rigorous business processes are in place, and plans and resources are in place to deliver the elements of the new Local Area Agreement relevant to it.

### **7. Recommendation**

- 7.1 That the committee identifies any issues it would like to refer to cabinet and that officers are asked to include these in the first quarter council plan monitoring report.

#### **Lead officer contact**

Steve Long, Senior Research & Review Officer, x1490

#### **Background papers**

Council Plan 2009-12