

Title:	Performance Plan 2007-08
Portfolio Holders:	Cllr Roy While & Councillor Andrew Davis
Reporting Officer:	Paul Mountford, Policy and Communications Manager
Key Decision:	No

Purpose

The purpose of this report is to provide details of the draft Performance Plan 2007-08 and to recommend to it Council.

Background

The Performance Plan forms a key part of the Council's performance management approach. The Council is required by Government to produce a performance plan at the end of June each year. However, this requirement might change from 2007/08, as a more flexible annual report might be produced instead. Due to the size of the document, this report has been circulated to members of the Cabinet and is available on request to all other Members, and is also available in the Members' room.

There are two parts to the 2007/08 Performance Plan.

Part 1 focuses on the Corporate Plan and includes details on the Council's achievements, priorities and plans for improvement. A number of key performance issues are covered in the Plan, including:

- Delivering the Corporate Plan vision
- The approach to performance management
- The Council's contribution to the Wiltshire Local Area Agreement
- Efficiency gains and financial statements
- Complaints monitoring
- Performance data and targets
- External review and inspection

Part 2 comprises service and resource plans for each main service area and provides details of improvement actions, performance and resources.

Key issues

At present the Performance Plan is a draft document and it currently has gaps and omissions. The service and resource plans are still being developed and work is being done to review targets on selected performance indicators. Some of the

financial information is currently unavailable, and will be included in the plan when it becomes available. The plan will continue to be updated as more information becomes available.

The 2007/08 plan is based on performance against the 2006-2010 Corporate Plan, which was updated during 2006. This resulted in some changes to the performance indicators and critical tasks being monitored, with the number of performance indicators monitored reduced from 72 to 65. It should be noted that previous quarterly monitoring reports were based on the original Corporate Plan 2005/10 and are no longer relevant.

Effect on strategies and codes

The Performance Plan is an integral part of the Council's performance management framework.

Risk management implications

The Performance Plan is a statutory document and is externally audited to check for compliance with the guidance.

Finance and performance implications

There are no financial implications. The performance implications are highlighted throughout the report.

Legal and human rights implications

There are no legal and human rights implications arising from this report.

Next Steps

Portfolio holders are encouraged to discuss the draft plan, including the service plans, with the relevant directors and service managers to resolve any issues that may exist concerning performance for 2006-07 or targets for 2007-08 and beyond.

The Performance Plan will be formally approved by Council on 20 June 2007 and formally submitted to the Audit Commission on 29 June 2007.

The Performance Plan will be available on the Council's website and a small number will be printed for Members, senior officers, and the public on request.

An audit of the Performance Plan and data quality will be undertaken by the Audit Commission during the summer.

Recommendations

Cabinet is asked recommend to Council that it approves the Performance Plan and delegate any further minor amendments as required to the Chief Executive and Leader.

Background papers

Working papers held in Policy and Communications.