

**PERFORMANCE MANAGEMENT: PROVISIONAL TARGETS FOR 2016/17**

Report of the: Chief Executive  
Contact: Frances Rutter/Adama Roberts  
Urgent Decision?(yes/no) No  
If yes, reason urgent decision required: N/A  
Annexes/Appendices (attached): Annexe 1 - Provisional Targets for 2016/17  
Other available papers (not attached): None

**REPORT SUMMARY**

**This report sets out the Committee's Performance Management Provisional Targets for 2016/17.**

**RECOMMENDATION (S)**

**That the Committee:**

- (1) Receives the Provisional Targets for 2016/17;**
- (2) Reviews and agrees targets for 2016/17 as detailed in Annexe 1 of this report.**

*Notes*

**1 Background and Implications for the Council's Key Priorities, Service Plans and Sustainable Community Strategy**

- 1.1 In December 2011 the Council adopted the Corporate Plan for 2012/16. The Plan identifies the Council's Key Priorities and Core Values for the next four years. This is the last year of the life cycle of the current Corporate Plan. As a result the Council is in the process of drafting its new Corporate Plan 2016/20.
- 1.2 As part of the service planning process to support delivery of the Council's Corporate Plan, targets have been agreed under the Service Plans for 2016/17.
- 1.3 It was agreed as part of the current and new Corporate Plan 2016/20 that due to the volatile nature of the economic climate, targets will be reviewed and set annually rather than for a period of four years. This was deemed more productive because changes and decisions around actions set in our Service Plans could be taken promptly, in line with changing economic times.

## **2 Financial and Manpower Implications**

- 2.1 Targets identified for 2015/16, at the time of drafting the targets, were considered to be achievable within agreed budgets.
- 2.2 **Chief Finance Officer's comments:** *There are no specific financial or manpower implications for the purpose of this report.*

## **3 Legal Implications (including implications for matters relating to equality)**

- 3.1 There is the opportunity through the development and delivery of this Service Plan to secure significant benefits for residents.
- 3.2 There are no particular legal implications for the purpose of this report.
- 3.3 **Monitoring Officer's comments:** None for the purposes of this report.

## **4 Sustainability Policy and Community Safety Implications**

- 4.1 Delivery of Year 1 of the Service Plan once agreed will assist the Council to create sustainable communities.
- 4.2 There are no particular community safety implications for the purpose of this report.

## **5 Partnerships**

- 5.1 There are no particular partnership implications for the purpose of this report.

## **6 Risk Assessment**

- 6.1 The creation of a Performance Management Framework mitigates against loss of focus and assists the organisation in ensuring that it has the financial capacity to deliver its objectives.

## **7 Conclusion and Recommendations**

- 7.1 The implementation of a robust performance monitoring and management system is essential to ensure that the Committee's Service Plans, and ultimately, the Council's Key Priorities are delivered or any variances explained and decisions over future action made.
- 7.2 This report sets out performance information relating to the Service Plan targets for 2016/17. In considering any targets as a result of the information before them, Members must take into account the risks and implications of any targets set.
- 7.3 The Committee is requested to agree its targets for 2016/17 as set out in Annexe 1.

**WARD(S) AFFECTED: N/A**