

BUDGET AND PERFORMANCE PANEL

Corporate Performance and Financial Monitoring - Quarter 3 2012/13

26 March 2013

Report of Assistant Head, Community Engagement (Partnerships) and Financial Services Manager

PURPOSE OF REPORT

To present the corporate performance and financial monitoring reports for Quarter 3 of the 2012/13 Performance Review Team cycle and progress as at December 2013 towards delivery of the Corporate Plan 2012 – 15.

This report is public

RECOMMENDATIONS:

- (1) **That Budget and Performance Panel considers this report and makes any comments or recommendations as appropriate.**

1.0 CORPORATE PERFORMANCE MONITORING – QUARTER 3

- 1.1 Quarter 3 Performance Summary reports setting out progress towards the delivery of Corporate Plan outcomes and success measures for each Cabinet Member's Portfolio Area were published as scheduled on 21 January 2013, together with the Financial Reports for the same period.
- 1.2 As well as an update on quarterly measures as at Quarter 3 the report also provided commentary on progress towards the delivery of annual measures (shaded grey in the attached report) due to be formally reported on in Qtr 4 when performance for the whole of the Corporate Plan will be reported.
- 1.3 The Corporate Plan Performance Review report for Quarter 3 is attached as **Appendix A**
- 1.4 There are currently **no** corporate plan priorities with a **Red** status – see **Appendix B**.
- 1.5 The Corporate Plan Performance Review report specifically indicates performance against agreed corporate plan success measures that are now explicit and quantifiable measurements (*Targets*) which quantify achievement of, or progress towards, delivery of the Corporate Plan priorities.
- 1.6 The Corporate Financial Monitoring report for Quarter 3 is attached as **Appendix C**.

CONCLUSION OF IMPACT ASSESSMENT

(including Diversity, Human Rights, Community Safety, Sustainability and Rural Proofing)

None arising from this report

LEGAL IMPLICATIONS

None directly arising from this report

FINANCIAL IMPLICATIONS

None directly arising from this report

OTHER RESOURCE IMPLICATIONS: Human Resources / Information Services / Property / Open Spaces: None directly arising from this report

SECTION 151 OFFICER'S COMMENTS

The Section 151 Officer has been consulted and has no further comments to add.

DEPUTY MONITORING OFFICER'S COMMENTS

The Deputy Monitoring Officer has been consulted and has no further comments to add.

BACKGROUND PAPERS

Corporate Performance Review
Team Reports Quarter 3 2012/13

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