

BUDGET AND PERFORMANCE PANEL

Corporate Performance Monitoring 2012/13

11 June 2013

Report of Head of Governance

PURPOSE OF REPORT

To present the corporate performance monitoring end of year reports for 2012/13

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 2012/13

- 1.1 The Corporate Plan Performance Review Reports for each Cabinet Member's Portfolio Area were published on schedule on 30 April 2013.
- 1.2 Ongoing discussions on performance have been carried out with Service Heads, senior Managers and Cabinet Portfolio Holders as required.
- 1.3 The full Corporate Plan Performance Review Report for 2012/13 attached as **Appendix A** sets out the performance of success measures under each corporate priority. For the first time the end of year report includes all 43 of the Corporate Plan success measures, of which 4 (9%) have a Red status.
- 1.4 Throughout the report commentary provided by officers responsible for each success measure highlight achievements, add contextual information, identify issues that need to be considered further and outline actions being taken / planned to get performance back on track.
- 1.5 Attached as **Appendix B** is a one-page report that summarises the overall position towards the achievement of each corporate priority in the first year of the 2012-15 Corporate Plan. Following the approval of Council in May, success measures for the revised one year Corporate Plan for 2013/14 are being agreed and will be reported on from Quarter 1.
- 1.6 Due to the timing of this meeting and the actual production of the Statement of Accounts for 2012/13 by the end of June no Corporate Financial Monitoring report has been produced. Whilst the Quarter 4 financial report provides a snapshot of the financial position as at 31 March there are many transactions that can affect it as part of the closedown process and therefore the Statement of Accounts provides a more accurate picture. The Panel will be given an opportunity to fully scrutinise the outturn at their meeting on 10 September.

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 Deputy S151 Officer has been consulted and has no further comments

MONITORING OFFICER'S COMMENTS

The Monitoring Officer has been consulted and has no further comments

BACKGROUND PAPERS

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Ref: Performance Review Cycle 2012/13 Qtr 4