

# CABINET

## Corporate Performance Monitoring 2012/13

23 July 2013

### Report of the Leader of the Council

PURPOSE OF REPORT				
To present the corporate performance monitoring end of year reports for 2012/13				
Key Decision	<input type="checkbox"/>	Non-Key Decision	Referral from Cabinet Member	<input checked="" type="checkbox"/>
Date of notice of forthcoming key decision			Not applicable	
This report is public				

#### RECOMMENDATIONS OF LEADER OF THE COUNCIL

That Cabinet considers this report and Appendices 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 39 of the Corporate Plan success measures, of which 3 (8%) 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 2012/13.
- 1.6 Throughout the year Corporate Financial Monitoring reports are produced providing a snap shot of the financial position at the end of each quarter. The 2012/13 Outturn Report which summarises the overall financial position for the year is included elsewhere on this Agenda.
- 1.7 Budget and Performance Panel considered the end of year Corporate Performance Monitoring reports at its meeting on 11 June 2013.

## 2.0 Conclusion

- 2.1 The Council's Performance Management Framework requires the regular reporting of operational and financial performance to Cabinet as part of the corporate performance review arrangements.
- 2.2 The Corporate Performance Review Report (Appendix A) provides commentary on key matters and actions being taken to deliver corporate plan success measures and the Summary report (Appendix B) demonstrates that performance towards the achievement of stated corporate outcomes and priorities is 'on track'.

### RELATIONSHIP TO POLICY FRAMEWORK

This report is a requirement of the council's Performance Management Framework in support of the council achieving its key tasks and objectives as reflected in its policy framework.

### CONCLUSION OF IMPACT ASSESSMENT

**(including Health & Safety, Equality & Diversity, Human Rights, Community Safety, HR, 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:**

As set out in the report and related appendices

### SECTION 151 OFFICER'S COMMENTS

The Section 151 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

none

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