

Key Decision Required:	No	In the Forward Plan:	No
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CABINET

15 JUNE 2011

REPORT OF CUSTOMER AND CENTRAL SERVICES PORTFOLIO HOLDER

A.5 OUTTURN PERFORMANCE REPORT AND DELIVERY PLAN 2010-11

(Report prepared by Adam Kendall & Ian Phillipson)

PART 1 – KEY INFORMATION

PURPOSE OF THE REPORT

To introduce the Outturn Performance Report for the year April 2010 to March 2011, and an update on other actions from the Delivery Plan not reported in the body of the Performance Report.

EXECUTIVE SUMMARY

Performance Report

Appendix A contains the Performance Report which measures 82 National and Local Indicators which are considered to be either priorities or necessary to fully illustrate the work of the council. Of these, 88% (72) were on or above target. Of the remaining 10 indicators which were below target, only two were National Indicators (soon to be superseded by the Single Data Set).

Four of the targets not achieved by year end were due to changes in timetable, impact of the recession, changes in priority, funding or legislation by the new coalition Government or management planning decisions. Some others have had their target date changed to take into account changes in Government policy, strategy, guidance or funding.

Delivery Plan Update

The report also contains an update on the 2010-11 Delivery Plan. The Delivery Plan was created to support the Corporate Plan 2010-2016 and is in addition to the normal indicators reported in the Performance Report to give a broader view of the work of the council's services, such as progress towards targets or creation of strategies and other works.

RECOMMENDATION

That Cabinet note the Council's Performance for the year April 2010 - March 2011 and that this report will also be submitted to the Corporate Management Committee.

PART 2 – IMPLICATIONS OF THE DECISION

DELIVERING PRIORITIES

The outturn reports illustrate how the Council has performed in the past year in working towards the priorities set out in the Corporate Plan.

RESOURCES AND RISK

Resources

The priorities reported in this report are those being undertaken within the current financial plan.

Risk

These priorities are all within the current TDC risk framework.

LEGAL

The actions proposed in this report are within the Councils legal powers.

OTHER IMPLICATIONS

There are none.

PART 3 – SUPPORTING INFORMATION

APPENDICES

Appendix A: Outturn Performance Report & Delivery Plan 2010/11