

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

18 JULY 2012

REPORT OF CUSTOMER AND CENTRAL SERVICES PORTFOLIO HOLDER

A.1 CORPORATE GOALS 2012/13

(Report prepared by Martyn Knappett)

PART 1 – KEY INFORMATION

PURPOSE OF THE REPORT

To enable Cabinet to

- Consider the comments of the Corporate Management Committee on the Council's out turn Performance Report for 2011/12 and determine any actions it wishes to take in response.
- Consider the comments of the Corporate Management Committee on the proposed Corporate Goals for 2012/13.
- Agree the Corporate Goals for recommendation to full Council on 11 September 2012.

EXECUTIVE SUMMARY

Corporate Management Committee Comments on the 2011/12 outturn.

The Corporate Management Committee considered the final out-turn report on the Councils Performance on 6th June 2012 and resolved to make recommendations to the Cabinet on two matters as follows:

- (1) *The Committee expresses its concern at the poor quality and coverage of the 2012 Holiday Guide (whilst noting the benefit of producing it at nil cost) and requests that the Cabinet invite the Service Development and Delivery Committee to work with the Tourism and Community Life Portfolio Holder to ensure that a better quality guide is provided for 2013. That in the meantime the copy of the Holiday Guide posted on the Council's website is checked and, if possible, that any inaccuracies contained therein are corrected.*
- (2) *The Committee notes the excellent quality of the Careline service and the fact that the subscribers target was not met and requests that Cabinet investigates the opportunities for marketing the Careline service to a wider user base and to take up potential commercial opportunities.*

Corporate Management Committee Comments on the Corporate Goals.

As proposed in the Leader's statement at the Cabinet meeting on 13 June 2012 the Corporate Management Committee considered the Cabinet's proposed Corporate Goals for 2012/13 at its meeting on 25 June 2012 and resolved the following:

- (a) *That Cabinet note that the Committee welcomes the proposed approach to performance management and reviewed the six high level corporate goals set out above and the basket of targets and measures proposed.*
- (b) *That Cabinet notes that the following issues were considered by the Committee and it is recommended that Officers should incorporate Members' specific suggestions at the appropriate level in the proposed performance management arrangements (e.g. Management Team Performance Dashboard, Departmental Plans).*

1. Affordable Excellence
 - 'Festival Season' - could be a key tourism event.
2. Continue to improve public perception and reputation
 - Concerns over presumption that everyone has latest technology / access via the Internet
 - Could lose sight of the majority who prefer written communications
 - Need an effective medium to ensure blanket coverage for whole District
 - Use of 'plain English'
 - Look at private sector trial initiatives - could be cost effective
3. Help children & adults achieve their full potential
 - Elderly not specifically mentioned
 - Many opportunities being created for the youth of the District via Career Track and University Experience Days
4. Address deprivation
 - Communication concerns
5. Local housing for local people
 - 'Houses' should be changed to 'dwellings'
6. Coastal opportunities and protection
 - Funding for coastal protection issues
 - Wind Farm project

Corporate Goals 2012/13

In order to offer high level guidance to Departments as to how they should target their work to deliver on the main aims of the Corporate Plan, the Cabinet has devised six Goals for 2012/13;

1. Affordable Excellence
2. Continue to improve public perception and reputation
3. Help children & adults achieve their full potential
4. Address deprivation
5. Local housing for local people
6. Coastal opportunities and protection

In order to monitor the delivery of these goals a strategic delivery report has been developed. It is attached as Appendix "A".

The underpinning measures for the corporate goals and other "business critical" performance measures will be managed by the Management Team or by Heads of Department via their Departmental Plans.

Once approved, progress against the goals, along with the Corporate Budget Monitoring Reports will be reported quarterly to Cabinet.

Corporate Management Committee will also receive the same reports on a quarterly basis together with the

Management Team level report.

RECOMMENDATION

It is recommended:

(a) That the Portfolio Holder for Tourism and Community Life involves the Service Development and Delivery Committee in the work to produce (or commission) the Holiday Guide for 2013/14.

(b) That the Head of Life Opportunities be requested to include consideration of the opportunities for marketing the Careline service in the Fundamental Service Review of that service.

(c) That Cabinet thanks the Corporate Management Committee for its comments on the Corporate Goals and agrees that officers incorporate the observations of the Committee in the Management Team or Departmental targets as appropriate.

(d) That Cabinet recommends the Corporate Goals for 2012/13, as set out in Appendix "A" to the full Council for approval.

PART 2 – IMPLICATIONS OF THE DECISION

DELIVERING PRIORITIES

The Corporate Goals set out the Cabinet's high level aims for the year and will guide future decisions the use of the Council's resources.

RESOURCES AND RISK

Resources

The proposals set out in this report can be implemented within the Council's existing budgets and other resources.

Risk

Effective performance management will mean that the risk of not delivering on priority matters is reduced. Regular monitoring will enable prompt management decisions to be made to improve on poor performance.

LEGAL

The actions proposed in this report are within the Council's legal powers.

OTHER IMPLICATIONS

Consideration has been given to the implications of the proposed decision in respect of the following and any significant issues are set out below.

Crime and Disorder / Equality and Diversity / Health Inequalities / Area or Ward affected / Consultation/Public Engagement.

The achievement of the Corporate Goals will have an impact on many or all of the above. The specific implications will be considered as individual aims and projects are progressed.

BACKGROUND PAPERS FOR THE DECISION

There are none.

APPENDICES

Appendix A: Strategic Delivery of Corporate Goals 2012/13