

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

23 JANUARY 2013

REPORT OF PORTFOLIO HOLDER FOR PLANNING AND CORPORATE SERVICES

A.14 - PERFORMANCE DASHBOARD – QUARTER 2 2012-13

(Report prepared by Ian Phillipson)

PART 1 – KEY INFORMATION

PURPOSE OF THE REPORT

To report on the comments from Corporate Management Committee, in regard to the corporate performance against the agreed Performance Dashboard (including Corporate Goals) for the period July – September 2012 (Quarter 2).

EXECUTIVE SUMMARY

The Performance Dashboard (including Cabinet Goals) for the second quarter of this reporting year is attached as Appendix A. This includes the current position of the 57 Performance Indicators and Projects that were selected by Management Team and also the 25 Targets and Projects from the Cabinet Goals to reflect our performance against our key objectives.

Of the 72 indicators and projects reported on, 68 (94.4%) are on or above their respective target. There are 4 (5.6%) that are currently not in line with the expected performance. Explanations of actions that are being taken to rectify this are included.

This was reviewed by CMC at their meeting on 6th December 2012.

Following considering the report, CMC resolved:

(a) the Council’s performance for July – September 2012 (Quarter 2) be noted and generally supported; and

(b) Cabinet be informed that the Committee considered in particular the following matters:

- Careline;
- Asset Management;
- Atlanta Café Site at Clacton Pier;
- Tourism Events;
- Provision of information to Parish/Town Councils; and
- Multi-agency involvement on major projects e.g. The Naze Visitor Centre

RECOMMENDATION

That Cabinet note the comments of the CMC and contents of the Performance Dashboard.

PART 2 – IMPLICATIONS OF THE DECISION

DELIVERING PRIORITIES

These reports measure the progress that is currently being made by the Council on delivering against priorities set by Cabinet and Management Team (MT).

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

This is the first report under the new reporting regime. The new system will work as follows:

Data for all indicators and projects reported in the Performance Dashboard & Corporate Goals is collected on a monthly basis and will be presented to Management Team for review.

On a Quarterly basis the report will be forwarded from MT to Corporate Management Committee, who will be invited to make comments and observations. These, along with the report will be forwarded to Cabinet. Once they have then been reviewed by Cabinet, the report will be published on the internet.

DELIVERING PRIORITIES

These reports measure the progress that is currently being made by the Council on delivering against its priorities.

RESOURCES AND RISK

PART 3 – SUPPORTING INFORMATION

APPENDICES

Appendix A: Performance Dashboard: July – September 2012 (Quarter 2)